

Progress in delivery of strategic outcomes

1. Asset Management Rationalisation

Work is ongoing within Croft Street and Midlothian House and remains on programme for a summer completion.

A report on the cost/outcomes of a feasibility study into the options for the Council HQ and the impact on Dalkeith Town Centre is being prepared prior to further feasibility work.

Medium term feasibilities for both a new Depot and Contact Centre are underway. Briefs are being established through consultation with stakeholders, construction design and financial services. Land disposal options are being explored between Property Assets, Planning and Education.

2. Phase 2 Housing

Main construction works continue to programme at the first three sites in Penicuik.

Layouts for housing at Greenhall have been drafted following the completion of the site investigation works. Designs for the next release of sites at Edgefield Road and Polton Street are being progressed.

3. Sport and Leisure

The harmonisation of Fees and Charges plus grant reviews are being monitored for their effect on the budget and local clubs/communities.

A new strategic plan is being developed in conjunction with Sportscotland to ensure the continuing benefit of the partnership in Sports Development, Active Schools and Sports Hubs. This will take into account the benefit of the imminent Joint Integration Board for Health and Social Care.

Emerging Challenges

1. Management Restructure

Mini service reviews in Building Services, Sport and Leisure and Facilities Services have been approved subject to staff and trade union consultation. The challenge to maintain frontline service standards, will continue while the new structures are embedded.

2. Newbattle High School

Stage 2 continues with strict scrutiny and diligence being required on achieving value for money through market testing each of the work packages. It is expected that financial close will be achieved, confirming the HubCo design and costs by April 2015. Additional resource continues to be used to ensure that best value within the parameters of the financial offer is achieved.

3. Bonnyrigg Leisure Centre

Revised plans have been developed to ensure the reuse of the building is contained within the budget. Meetings with the end users are planned and if approved works will commence towards a summer completion.

4. Paradykes/Roslin Primary Schools

Initial consultations have been held to determine the design bid for these projects. Design team tenders are being assessed with appointments due in February to maintain the delivery programme.

5. Free School Meals

Primary 1-3 free school meals have been introduced from January successfully.

6. Newbyres

Consultants are appointed to consider the options available for claims against design/engineering consultants professional indemnity insurance. Initial feedback on this is expected in April.

Property & Facilities Management PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	1,307	990	253	474	738		Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.39	1.4	1.09	1.04	1.8		Q3 2014/15: On Target		5	Number of complaints complete at Stage 1	736
											Number of working days for Stage 1 complaints to be Completed	1,321
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	17.61	17.58	3	1.5	22.5		Q3 14/15: Off Target. Due to the Management restructure where services have moved from one Directorate to another, some complaints have taken longer to resolve - Digital Services are working to resolve this issue with a resolution by Q4.		20	Number of complaints complete at Stage 2	2
											Number of working days for Stage 2 complaints to be Completed	45
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.77%	97.99%	94.96%	94.71%	86.69%		Q3 14/15. See note above		95%	Number of complaints complete at Stage 1	736
											Number of complaints at stage 1 responded to within 5 working days	638
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	92.68%	94.74%	100%	100%	50%		Q3 14/15. See note above		95%	Number of complaints complete at Stage 2	2
											Number of complaints at stage 2 responded to within 20 working days	1

01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 13.496 m	£ 13.763 m	N/A	£ 13.968 m		Q3 14/15: This information is the latest financial position which will be reported to Council in February 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.35	6.88	2.57	4.33	6.50		Q3 14/15: On Target		8.50	Number of days lost (cumulative)	3,658.88
											Average number of FTE in service (year to date)	562.72

01.3 Corporate Health



Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	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%	90%	100%	100%	100%		Q3 14/15: Target Achieved		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 %	84.8 %	94.34 %	90.51 %	87.59 %		Q3 14/15: On Target		85%	Number received (cumulative)	14,714
												Number paid within 30 days (cumulative)
08. Improve PI performance	% of PIs that are on target/ have reached their target.	85.71 %	94.12 %	94.6 %	79.41 %	92.5 %		Q3 14/15: Target Achieved		90%	Number on tgt/ tgt achieved	37
												Number of PI's
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%		Q3 14/15: No High Risks		0%	Number of high risks reviewed in the last quarter	0
												Number of high risks







01.4 Improving for the Future




Priority	Indicator	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Feeder Data	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%	76.92 %	50%	100%	100%		Q3 14/15: Target Achieved		90%	Number of on tgt/ completed actions	6
												Number of outstanding actions







Property & Facilities Management - Action report





Service Priorities








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		75%	Q3 14/15: On target: Regular update meeting with Education on the Better Eating, Better Learning initiative. Allergen information & new menus are ready to be introduced in Q4. Provision of over 6000 Christmas meals produced in Q3.
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		75%	Q3 14/15: On Target: Bilston and Gorebridge 1. Planning in place for both projects. 2. Stage 1 warrant in place for Bilston and Stage 2 warrant has been submitted to building control for review 3. Stage 1 warrant for Gorebridge is with Building control and the design team are currently clearing comments from Building control. Approval expected in the next couple of weeks. Stage 2 warrant for Gorebridge is due for submission w/c 12th of Jan. 4. List of tendering contractors is in place. 5. Tenders are due to be issued prior to the end of January. 6. Contractor appointment due in March with a Site start possible in April




Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		75%	Q3 14/15: On Target 1. Planning in place. 2. Stage 1 warrant submitted and under review by building control. 3. Separate DBDA advance works contract being developed to allow grouting to commence by the end of January. 4. Hub advise that the DBFM contract should reach financial close in March 2015. Midlothian are currently chasing Hubco to provide information to enable these dates to be achieved.
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		75%	Q3 14/15: On Target: Eighteen trainees in Q3.
PFM.S.03.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2015		75%	Q3 14/15: On Target : 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		75%	Q3 14/15: On Target: 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		75%	Q3 14/15 : On Target . Plan under constant review with energy saving project opportunities continue to be explored and appraised for effectiveness and possible funding sources investigated.
PFM.S.04.3		Energy saving measures for housing	31-Mar-2015		75%	Q3 14/15: On Target: 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		75%	<p>Q3 14/15: On Target : 77 houses built to date on Phase two sites. Eastfield Drive, Craigiebiel 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, Craigiebiel & Jackson Street – all on programme. . Site 51a Stobhill Road – Hart Builders notified as lead bidder and is developing their bid with commencement on site with site stabilisation works in spring 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 notified as lead bidder and are developing their bid with commencement on site with site stabilisation works in spring 2015 . Site 108 Polton Street - anticipate notification to Harts that they are the lead bid and require to progress their design development this month – with likely start on site late summer/autumn 2015 – 18 flats . Site 47 Kirkhill – Site investigation works will be commencing January 2015 (awarded in December) – thereafter warrant and demolition to progress and issue project to tender - on site planned for 2016. . Newbyres – programme tbc – likely to replace with similar number of units to previous – around 64 units . D’Arcy Road – to be progressed asap – no programme in place yet</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		75%	<p>Q3 14/15: On Target: To the end of December 2014 271 minor adaptations have been completed and 87 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 to public buildings	31-Mar-2015		75%	<p>Q3 14/15: On Target : No funding made available for this work - will reconcile at the Q4 Report</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		75%	Q3 14/15 On Target : Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2014/2015 - October promotion - Two months of free fitness. Join now and receive months 6&12 free brought in 570 new members. November - offer Join for £5.00 fee brought in 312 new members. December - add in Midlothian News, back page. 12days of Christmas, enjoy 12 days membership in December for only £12.00. Also offer of 1 x free child swim voucher and 1 x Free adult fitness class voucher.
PFM.S.10.1	10. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2015		75%	Q3 14/15: On Target : 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		75%	Q3 14/15: On Target: Business Plan produced for the next 5 years including all planned SHQS works. These include 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 is planned for Q4.
PFM.S.12.1	12. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2015		75%	Q3 14/15: On Target: 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%	Q3 2014/15: 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 fulfil 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		75%	Q3 14/15: On Target: 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.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.15.1	15. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2015		75%	Q3 14/15: On Target: EWIM 2 Office rationalisation - fit out 1. Staff relocated to holding prepared holding areas within existing buildings 2. Tenders returned and contractor appointment; for all projects 3. Furniture procurement carried out and supplier appointed 4. Works to Midlothian House & Croft Street Commenced 5. Stobhill Depot: Continued dialogue with internal/ external stakeholders; ongoing to establish market/ end use.
PFM.S.16.1	16. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2015		75%	Q3 14/15: On Target Plans are progressing with an extra MUGA for Lasswade centre. Loanhead Leisure Centre had a complete new resurface to the pool surround area; pool was closed for one week to accommodate this. Lasswade Centre Gym free weights area received a new heavy duty floor resurface to accommodate the heavy usage.
PFM.S.16.2		Delivery of high quality Healthy Living Service	31-Mar-2015		75%	Q3 14 /15 On Target: October promotion brought 570 new Tonezone members. November promotion brought 312 new members. New memberships launched in quarter one show the following progress: Teenzone members now at 94, Junior memberships now at 123 and Student memberships now at 141.
PFM.S.16.3	08. Support for older people - more localised services: extending socialisation; 16. Delivery of high quality Healthy Living Service	Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2015		75%	Q3 14 / 15 On Target: MAC promotion is done by networking with all health related agencies, GP'S, attending relevant meetings and word of mouth between health professionals. Delivery of the programme is by the MAC coordinator who provides one to one interviews, one to one activity sessions, signposting, advising and supporting those referred to appropriate activities, providing access to activities for those who may not be able to access mainstream activities, such as the MAC+ class (there are 6 classes per week with an average attendance of between 70 and 90 per week) conducting 12 week reviews to obtain outcomes of the affect of the programme. Ageing Well classes/groups offered per week with the assistance of approximately 30 volunteers and 10 instructors. Promotion is through newsletters, website, libraries and health professionals as well as word of mouth.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		75%	Q3 14 / 15 On Target: Majority of Get Going, promotion carried out during 1st quarter (May & June specifically) as part of school health weeks, variety of healthy living sessions delivered to 9 Primary Schools approx. 2000 pupils. Midlothian News case study and Council Bus Stop advertising scheduled for quarter 4. Both Active Schools and Get Going programmes delivering as per annual plans. Awaiting confirmation from NHS Lothian regarding future funding for GG from April 2015
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%	Q2 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		75%	Q3 2014/15; on target 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		75%	Q3 2014/15: On Target: 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		75%	Q3 2014/15; On Target 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%	Q3 2014/15; 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		75%

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.19.2	19. Review of Council's Estate Portfolio	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2015		100%	Q1 14/15: Complete: Land deal has transferred. S75 has also been concluded and Planning permission granted.
SMP.IOM.P FM.2.1	16. Delivery of high quality Healthy Living Service	Target inactive school children, adults and senior citizens and offer a variety of activities to encourage participation in sport/physical activities	31-Mar-2015		75%	Q3 14 / 15 On Target: Girls are our target group for inactive pupils in Active Schools and all 6 high schools signed up to Fit For Girl for a further year. Adults and senior citizens are targeted through MAC and Ageing Well. All projects delivering on targets. Get Going - programme for children who meet BMI requirements (BMI over 91centile for age and gender) Keep Going sessions, weekly maintenance programme for primary age children and family who have completed Get Going Programme Counterweight adult weight management programme for adults who meet BMI requirements (BMI over 30) Health and Wellbeing programme delivered to MTS PAVE (Programme for Alternative Vocational Education – under 16s no longer attending school) young people. In Q3 the Ageing Well coordinator has delivered 3 talks and taster sessions to 75 people encouraging them to join in current activities and or attend their local leisure centre. The project has also run two functional fitness test days with 140 completing the tests and receiving information on classes/groups throughout Midlothian.
SMP.IOM.P FM.2.2		Integration of prevention planning and physical activity pathways into Health and Social Strategic Plan	31-Mar-2015		75%	Q3 14/15 On Target: Partnerships with sportscotland and NHS remains strong, their financial support for the following posts ensures that Physical activity and pathway planning remains in place: Ageing Well - For next three years although the award will reduce by 10% over each of the next three years. Get Going Coordinator - funding secure until March 2015. Midlothian Active Choice Coordinator- change fund money for this post expires in 2015. Active Schools Team funding has been guaranteed for next three years. Ageing Well coordinator completed the Postural Stability training course which will allow Ageing Well to run falls prevention courses as well as share knowledge with the activity coordinators in all care homes within Midlothian.









Property & Facilities Management PI Report







Service Priorities

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			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%	63.6%	64.18%	57.65%	60%			Q3 14/15: On Target Slight increase from Q2 although trend for the year is on par with 13/14.	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%	48.7%	46.22%	41.12%	48.6%			Q3 14/15: On Target: although Numbers recovered slightly mainly due to increases in Lasswade HS & Newbattle HS however figures for Dalkeith Campus & Penicuik HS are still lower than 13/14. This decline is due to a lower school roll in Penicuik and the effect of the supermarket at Dalkeith Campus should be above target by Q4	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	New for 14/15	12	18	18			Q3 14/15: On Target: During Q3 there were 3 staff working towards SVQs and 1 trainee placement within Facilities Services; 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 and 2 staff were trained as Leisure Assistants	10	
PFM.S. 03.2a		Percentage of contracts engaging in local businesses	New for 14/15	New for 14/15	100%	100%	100%			Q3: 14/15: On Target: All Contracts have local business clauses inserted.	80%	









PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			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	1,261	2,636	5,152	8,424			Q3 14/15: On Target: Consumption data indicates a reduction in consumption of 5.18% (777.25 tonnes of CO2) on the same period last year. A clearer indication of emissions will develop as quarterly data is analysed throughout the year. Total tonnage to date 8424.26.	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	N/A	76	77	77			Q3 14/15: On Target : 77 houses built to date on Phase two sites. Eastfield Drive, Craigiebiel 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	New for 14/15	100%	100%	100%			Q3 14/15: On Target: To the end of December 2014 271 minor adaptations have been completed and 87 Major adaptations of ramps and wet floor bathrooms have been completed.	0%	
PFM.S. 10.1a	10. Home Safety	Secure by Design Certification			100%	100%	100%			Q3 14/15: On Target : All housing contracts have a 'secure by design' specification.	0%	





PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S. 12.1a	12. Delivery of high quality Property Maintenance Services	The percentage of properties achieving turnaround time of less than 20 days	70.73%	56.16%	64%	76.56%	60.56%			Q3 14/15: Off Target : Based on 71 properties (includes survey and maintenance works). Average number of days is 21. 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 Q3 (62). Average number of days to complete is 13 which is 85.48%	83%	Benchmark against target
PFM.S. 16.1a	16. Delivery of high quality Healthy Living Service	Reduction in Financial Operating Cost of Sport & Leisure	£246,610	£175,935	£79,658	£132,384	£183,677			Q3 14/15 On Target: The income generated through the centres regarding customer and client receipts was £19,826 Income from Vending was £18,967 and savings from lifeguard reduction was £12,500 giving a total of £51,293. As set out in Council report 2012	£255,922.00	N/A
PFM.S. 16.2a		Tone zone retention rate	51%	52%	60.66%	66%	54%			Q3 14/15: On Target : Retention figures for quarter 3 shows 54%	50%	No accepted industry standard.
PFM.S. 16.2b		Performance Indicator scores in registered Leisure Centres	New for 14/15	New for 14/15	95	81.64	94.23			Q3 14 / 15 On Target: Survey completed at Mayfield Leisure Centre 94.23% stated that they were Very/ Fairly Satisfied.	85	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S. 16.3b	16. Delivery of high quality Healthy Living Service	Frequency of distinct activities - MAC and Aging Well programmes to 50+ age groups	New for 14/15	New for 14/15	16	16	16			Q3 14 / 15 On Target: There are 6 MAC+ classes running per week, each class runs for 1 hour with average attendance of between 70 and 90 per week. The remaining MAC clients pay £1 per session of activity which includes: Group classes, gym sessions, swimming, walking. Ageing Well have 50 classes/groups per week over 17 activities ranging from tai chi to walking football Falls Awareness event Functional fitness testing offered in various locations	16	
PFM.S. 16.4b		Frequency of distinct activities - Active Schools and Get Going programmes to school children	New for 14/15	New for 14/15	40	40	40			Q3 14 / 15 On Target: Get Going - Primary age and Secondary age programme delivered termly. Keep Going maintenance programme delivered weekly Counterweight programme delivered on rolling 12 week basis – generally one programme per quarter. Get Going - Majority of promotion carried out during Q 1 (May & June specifically) as part of school health weeks, variety of healthy living sessions delivered to 9 Primary Schools approx. 2000 pupils. Midlothian News case study and Council Bus Stop advertising scheduled for Q 4. Both Active Schools and GG programmes delivering as per their annual plans. Awaiting confirmation from NHS Lothian regarding future funding for Get Going from April 2015. Active Schools - statistics are currently being input into the national monitoring database ASMO.	40	







PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
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	New for 14/15	5	10	10			Q3 14/15 On Target: 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	New for 14/15	3	4	4			Q3 2014/15; On Target: Three staff working towards SVQ2 in Food Production. 1 trainee within Facility Services	3	
PFM.S. 17.1c		Number of trainees within Sport and Leisure completing courses	New for 14/15	New for 14/15	4	2	3			Q3 14 / 15 Target Achieved: During this quarter three people have been employed on a casual basis as Lifeguards two at the Penicuik Centre one at Newbattle. they previously attended their NPLQ training course within Midlothian Leisure Centres to become Lifeguards. Total to date is 9 people.	1	
PFM.S. 17.1d		Number of trainees within Construction completing courses	New for 14/15	New for 14/15	1	1	1			Q3 14/15: On Target : One trainee within Construction 50% 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	New for 14/15	100%	100%	100%			Q3 14/15: Complete 3 school extension/ alterations complete. New school proposals being taken forward for Tender.	100%	
PFM.S. 18.2a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	95%	85%	90%	90%			Q3 2014/15; On Target: New monitoring regime and procedure in place	90%	





PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S. 18.6a		Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	New for 14/15	New for 14/15	100%	100%	100%			Q3 14/15; Complete: All new school briefs incorporate new developments in Curriculum for Excellence requirements.	100%	
PFM.S. 19.1a	19. Review of Council's Estate Portfolio	Percentage of non-operational Sites and Buildings reviewed	50%	40%	25%	25%	40%			Q3 14/15: On Target. Following review of PIA portfolio under new structure, a strategic plan in line with corporate objectives to be prepared by new Property Assets Investment Team. Data requirements to support sales programme under EWiM near completion. Disposal programme in line with EWiM strategy to be implemented, and consultants to be appointed to advise on major sites.	50%	
PFM.S. 19.2a		Completion of planning agreement, issue of outline planning permission and joint venture land disposal at Shawfair	90%	75%	100%	100%	100%			Q3 14/15: Completed in Q1: Land deal has transferred. S75 has also been concluded and Planning permission granted.	100%	
SPI-10.1	09. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,350	2,280	710	1,430	2,240			Q3 14/15 Off Target: Total wet side usage figures for quarter two show 59,241 This shows a decrease of 3,142 on last years Q3 wet usage Total wet side use for the first three quarters was 181,179. During this quarter Loanhead pool was closed for 1 week, pool floor surround renewal. Penicuik had closures for pool lighting replacement.	3,280	2012/13 Rank 19 Third Quartile
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		97.2%	99.9%	99.9%	99.9%			Q3 14/15: On Target: 99.9% of Midlothian Council houses are healthy safe and secure.	94.5%	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
SMP. IOM. PFM.2. 2a	08. Support for older people - more localised services: extending socialisation; 16. Delivery of high quality Healthy Living Service	Number of activities offered by Ageing Well and MAC	New for 14/15	New for 14/15	16	16	16			Q3 14 / 15 On Target: There are 6 MAC+ classes running per week, each class runs for 1 hour with average attendance of between 70 and 90 per week. The remaining MAC clients pay £1 per session of activity which includes: Group classes, gym sessions, swimming, walking. Distinct Activities include Tai Chi, Yoga, Line Dance, Salsa Dance, Seated Exercise, Pilates, New age Curling, Keep fit, Health Walks, Aqua Fit, singing, Table Tennis, Seated Pilates / Yoga class, Relaxation, Walking Football and Walking Gardeners. These are open to all age groups including 50+ and MAC clients are signposted onto Ageing Well activities if these are deemed suitable for their level of ability.	16	
PFM.L PI.03	13. Delivery of high quality Facilities Management Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	8	8.9	7.56	8	8.59			Q3 14/15: On Target Productivity has risen slightly due to increase meal numbers in some kitchens and flexible working by other staff to cover absence & vacancies short-term.	8	
PFM.L PI.04		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	71.2%	71.2%	64.5%	64.5%	64.5%			Q3 14/15 On Target: The school meal census is an annual document published next due in June 2015.	60%	
PFM.L PI.05		Achieve greater than the Scottish average in the annual school meal census (High Schools)	68.7%	68.7%	71.7%	71.7%	71.7%			Q3 14/15: On Target: School meal census is published annually next due June 2015	60%	

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.L PI.09	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	Progress of bathroom replacement programme	1,665	1,168	436	691	967			Q3 14/15 Off Target: 967 installations completed to end of Q3. 100% Satisfaction. The Council is experiencing a significant number of no accesses and refusals. Improvement Action: Letters have been sent to all properties that have still to have replacement bathrooms with a view to have completion by Q4.	1,576	
PFM.L PI.10		Progress of roughcast programme	22	22	1	16	61			Q3 14/15 On Target: 61 installations completed to end of Q3. 100% Satisfaction. In-house 26 completed. External contractor 35 completed	55	

Local Government Benchmarking Framework

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15			Annual Target 2014/15	Benchmark		
			Value	Value	Value	Value	Value	Status	Short Trend			Note	
C&L1		Cost per attendance at Sports facilities	£7.01	Q3 14 / 15: This is an annual measurement. To be reported quarter 4								2013/14 Rank 27 (Bottom Quartile)	
C&L1c		Total attendance at all pools	278,877	N/A	59,970	61,205	59,241			Q3 14/15 Off Target: Total wet side usage figures for quarter two show 59,241 This shows a decrease of 3,142 on last years Q3 wet usage Total wet side use for the first three quarters was 181,179. During this quarter Loanhead pool was closed for 1 week, pool floor surround renewal. Penicuik 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	N/A	156,470	122,912	160,348			Q3 14/15 : Off Target: Dry usage figures show 160,348. This is a decrease on last years Q3 figures by 1,658 Last years closure of Poltonhall community hall and Bonnyrigg Public hall have been the main contributing factor. Also Loanhead and Penicuik have seen closures this quarter for maintenance.	689,974		
C&L5d		Percentage of adults satisfied with leisure facilities	77%	N/A	95%	81.64%	94.23%			Q3 14/15 On Target: Viewpoint stats show that 94.23% of customers in Q3 were satisfied with leisure Facilities at Mayfield LC test site	90%	2013/14 Rank 18 (Third Quartile)	
C-AST1		Proportion of operational buildings that are suitable for their current use	88.89%	N/A - Annual Indicator							Q3 14/15: On Target: Annual PI. Current data collection questionnaire has been reviewed and new form is being developed for issue to key stakeholders electronically, in early 2015.	86.5%	2013/14 Rank 8 (TOP Quartile)

PI Code	Priority	PI	2013/14	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15				Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend	Note			
C-AST2		Proportion of internal floor area of operational buildings in satisfactory condition	81.5%	Q3 14/15: On Target: Annual PI. Condition survey programme progressing.								76%	2013/14 Rank 25 (Bottom Quartile)
HSN3		Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	94.4%	89.1%	96.7%	96.1%	98.3%			Q3 14/15: On Target: 98.31% of Midlothian Council houses meet the SHQS. Streams of work have been identified to bring Midlothian council houses up to 100% compliance by 2015.	90.0%	2013/14 Rank 2 (TOP Quartile)	
HSN4a		Percentage repairs completed by the council within target	89.5%	Q3 14/15: Annual Target (not measured for quarters).								88%	
HSN5		Percentage of council houses that are energy efficient %	99.1%	94.3%	98.6%	98.6%	98.6%			Q3 14/15: On Target : 98.6% of Midlothian Council houses are energy efficient.	94.0%	2013/14 Rank 8 (TOP Quartile)	