

Property & Facilities Management Performance Report 2014/15



01. Progress in delivery of strategic outcomes

Q2 14/15

1. Asset Management Rationalisation

Work has commenced within Fairfield and Midlothian House and tenders are expected in Q3 for the remaining works for Phase 2.

A briefing on the options for the Council HQ and the impact on Dalkeith Town Centre was given to Elected Members resulting in further feasibility work and a future report to Council.

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 and Planning.

2. Phase 2 Housing

Main construction works have commenced on the first three sites following advance works to eradicate Japanese Knotweed.

Design work and programming has commenced on Greenhall following agreement that this site be accelerated in response to the issues at Newbyres Crescent.

3. Sport and Leisure

The Council's decision on ~Fees and Charges plus grant reviews are being monitored for their effect on the budget.

A new strategic plan is being developed in conjunction with SportsScotland to ensure the continuing benefit of the partnership in Sports Development, Active Schools and Sports Hubs.

02. Emerging Challenges

1. Management Restructure

The restructure of third and fourth tier management has now bedded in and focus has turned to the remaining staff structures to ensure maximum efficiency. This 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.

Additional resource continues to be used to ensure that best value within the parameters of the financial offer is achieved.

HubCo are under pressure to commit to their delivery programme which at present has slipped to a completion date of December 2016.

Property & Facilities Management PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	1,307	717	253	474		Q2 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	1.45	1.09	1.04		Q2 14/15: On Target		5	Number of complaints complete at Stage 1	435
										Number of working days for Stage 1 complaints to be Completed	452
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	17.61	17.83	3	1.5		Q2 14/15: On Target		20	Number of complaints complete at Stage 2	2
										Number of working days for Stage 2 complaints to be Completed	3
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.77 %	97.94 %	94.96 %	94.71 %		Q2 14/15: Off Target		95%	Number of complaints complete at Stage 1	435
										Number of complaints at stage 1 responded to within 5 working days	412
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	92.68 %	97.14 %	100%	100%		Q2 14/15: On Target - 2 complaints received and completed within timescale		95%	Number of complaints complete at Stage 2	2
										Number of complaints at stage 2 responded to within 20 working days	2

01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	N/A	£ 13.76 3 m	N/A		Q2 14/15: Budget information for Q2 will be reported to Council in Q3.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.35	4.20	2.57	4.33		Q2 14/15: On Target		8.50	Number of days lost (cumulative)	2,314.72
										Average number of FTE in service (year to date)	534.56

01.3 Corporate Health

Priority	Indicator	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15			Annual Target 2014/15	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
05. Complete all service priorities	% of service priorities on target / completed, of the total number	90%	90%	100%	100%		Q2 14/15: Target Achieved		90%	Number of service & corporate priority actions	31
										Number of service & corporate priority actions on tgt/completed	31
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84.18 %	91.33 %	94.34 %	90.51 %		Q2 14/15: Target Achieved		85%	Number received (cumulative)	9,666
										Number paid within 30 days (cumulative)	8,749
08. Improve PI performance	% of PIs that are on target/ have reached their target.	85.71 %	94.12 %	94.6%	79.41 %		Q2 14/15: 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	34
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%		Q2 14/15: No high risks.		0%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

01.4 Improving for the Future










Priority	Indicator	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15			Annual Target 2014/15	Feeder Data	Value	
		Value	Value	Value	Value	Status	Note				Short Trend
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	50%	100%	50%	100%		Q2 14/15: Complete		90%	Number of on tgt/ completed actions	1
										Number of outstanding actions	1








Property & Facilities Management - Action report













03. 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		50%	Q2 14/15: On target Regular update meeting with Education on the Better Eating, Better Learning initiative is resulting in a better communication link to Head Teachers and schools. Catering team are attending regular update meeting with catering associations (APSE, ASSIST, Learning and Teaching Scotland) to keep informed about initiatives affecting the service. Participating in the national charity Milkshake Day (1st Oct).
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		50%	Q2 14/15: On Target: Bilston and Gorebridge 1. Community consultation in terms of the designs has been completed resulting in positive feedback from both Communities. 2. Detailed planning application has been submitted for both projects at the start of September. 3. Planning intend to deal with these by delegated authority by the end of October. 4. Warrant submission for everything below DPC level will be ready for submission at the end of October. 5. Warrant submission for the structural frame will be ready for submission for both projects at the start of November. 6. PQQ is out to contractors at present. This is due back mid October. 7. Tenders are expected to be issued to contractors towards the end of November subject to planning / warrant.
PFM.S. 02.2		Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2015		50%	Q2 14/15: On Target : Hub are in progress with Market testing. Planning consent has been granted in August. Stage 1 warrant submission is due to be made mid October. Financial close is due in December for a start on site in January.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		50%	Q1 14/15: On Target: Twelve trainees in Q1.
PFM.S. 03.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2015		50%	Q2 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		50%	Q2 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		40%	Q2 14/15 : On Target Updated Carbon Management Plan reported to Council in August. The Plan kept under continually review and opportunities for improvement across all identified and evaluated.
PFM.S. 04.3		Energy saving measures for housing	31-Mar-2015		50%	Q2 14/15: On Target: Ongoing programme of energy savings initiative being implemented to maximise award grants.
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		50%	Q2 14/15: On Target : 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.
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		50%	Q2 14/15: On Target: To the end of September 2014 190 minor adaptations have been completed and 40 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S. 07.1	07. Promote Independence for People with Disabilities	Undertake adaptations fo public buildings	31-Mar-2015		50%	Q2 14/15: On Target : No funding made available for this work - will reconcile at the Q4 Report
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		50%	Q2 14 /15 On Target: Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2014/2015 - July - extension of the Fit in 8 promotion, Commonwealth Games work out training plans relevant to each sport,Gym Challenge based on Commonwealth games. Commonwealth Games related posters on bus shelters. August - Refer a friend promotion to all gym members, September - £5.00 Joining fee Summer offer.

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		50%	Q2 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		50%	Q2 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.
PFM.S. 12.1	12. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2015		50%	Q2 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		50%	Q2 2014/15 : On target: 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 being reviewed and up dated (target completion Q3). Impending retiral of several site supervisors being replaced by Senior facilities assistants the quality of service and provision will continue.
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		50%	Q2 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.
PFM.S. 15.1	15. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2015		50%	Q2 14/15: On Target:EWiM 2 Office rationalisation - Tenders issued to the market place. Key dates of interim moves with durations issued to staff. Depot - Design brief being established. Key stakeholders to be engaged, internal/ external Dalkeith Town Centre - Seminar delivered to elected members for consideration .
PFM.S. 16.1	16. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2015		50%	Q2 14/15: On Target Playing fields at Lasswade have external fencing in place and groundwork now complete. Playing fields will now be ready for Spring 2015. Plans also in place to look at an extra MUGA for Lasswade centre. Plans for the New Newbattle project are in an advance stage and it's likely that work will start on the project build early 2015.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S. 16.2	16. Delivery of high quality Healthy Living Service	Delivery of high quality Healthy Living Service	31-Mar-2015		50%	Q2 14 /15 On Target: Tonezone Marketing Plan was launched in April with 8 different campaigns concentrating on retention. Retention is 66% for the quarter. MAC referrals for the quarter were 131.
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		50%	Q2 14 / 15 On Target: MAC quarter activities include regular Group meetings, Users buddy system, low impact classes, reduced cost access to Midlothian Leisure facilities for the cost of £1 per gym session/class/swim. MAC reports that 718 people who attend say that they visit the GP less and that 576 people who were doing no activity at all are now active at least once a week Ageing Well quarter activities include Senior Commonwealth Games and the annual Walk the Line event.
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		50%	Q2 14/15 On Target: Get Going in partnership with NHS continues to deliver 8 sessions in Midlothian Leisure Centres and community venues on a weekly basis. During Q2, Active Schools delivered the following events:After schools sports/activity clubs to include Hip Hop Dance, Athletics, Gymnastics, Street Dance, Tennis and Table Tennis. Cycling Scotland-Cycle friendly Secondary school camps. St Davids Primary School Commonwealth Games event and Mayfield and St Luke's Commonwealth Games week.
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%	Q2 14/15: On Target: Summer works complete. Miscellaneous maintenance will be completed during Christmas break.
PFM.S. 18.3		Ensure issues regarding existing facilities in capital funded schools are raised	31-Mar-2015		50%	Q2 14/15: 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		50%	Q2 14/15: 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		50%	Q2 14/15: On Target: All new school briefs incorporate new developments in Curriculum for Excellence requirements.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		50%	Q2 14/15: On Target: Work in hand to transfer and enhanced data onto K2 system.
PFM.S. 19.2		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.

Service actions relating to the Single Midlothian Plan









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.IOM. PFM.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		50%	Q 2 14 / 15 On Target: Funding from sportscotland £6,000 has been secured to support up to our secondary schools within Midlothian to accommodate our Fit for Girls programme. Penicuik Area Schools and Sports Activity programme launched during the quarter offering 11 different sports and activities. MAC + Classes are at six per week with an average of 85 people attending each week. On average those with MAC cards are attending sessions twice per week.
SMP.IOM. PFM.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		50%	Q2 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 September 2015. Active Schools Team funding has been guaranteed for next three years.

Property & Facilities Management PI Report



03. Service Priorities

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			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%	60.5%	64.18%	57.65%			Q2 14/15: On Target: Slight decline due to P1 not receiving meals until week 3 of Period 6.	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%	44.7%	46.22%	41.12%			Q2 14/15: On Target: Decline in numbers due to good weather at the start of term and the effect of the supermarket opening near Dalkeith Campus.	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			12	18			Q2 14/15: On Target: During Q2 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			100%	100%			Q2: 14/15: On Target: All Contracts have local business clauses inserted.	80%	



PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			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	362	2,636	5,152			<p>Q2 14/15: On Target: Consumption data indicates a reduction in consumption of 16.79% (5152 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 5152.</p>	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			<p>Q2 14/15: On Target : 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>	76	
PFM.S. 06.1a	06. Promote ability to stay in own home through adapting properties	Number of adaptations requested and completed			100%	100%			<p>Q2 14/15: On Target: To the end of September 2014 190 minor adaptations have been completed and 40 Major adaptations of ramps and wet floor bathrooms have been completed.</p>	0%	
PFM.S. 10.1a	10. Home Safety	Secure by Design Certification			100%	100%			<p>Q2 14/15: On Target : All housing contracts have a 'secure by design' specification.</p>	0%	

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			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%	75.86%	64%	76.56%			Q2 14/15: Off Target : Based on 64 properties (includes survey and maintenance works). Average number of days is 15 - Increased number of capital works in Q1 resulted in turn around times being exceeded. 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 Q2 (51). Average number of days to complete 12 which is 88.24%.	83%	Benchmark against target
PFM.S. 16.1a	16. Delivery of high quality Healthy Living Service	Reduction in Financial Operating Cost of Sport & Leisure	£246,610.00	£127,970.00	£79,658.00	£132,384.00			Q2 14/15 On Target: The income generated through the centres regarding customer and client receipts was £23,898, Income from Vending was £16,328 and savings from lifeguard reduction was £12,500 giving a total of £52,726. As set out in Council report 2012	£255,922.00	N/A
PFM.S. 16.2a		Tone zone retention rate	51%	53%	60.66%	66%			Q2 14/15: On Target : Retention figures for quarter 1 shows 66%	50%	No accepted industry standard.
PFM.S. 16.2b		Performance Indicator scores in registered Leisure Centres	N/A	N/A	95	81.64			Q2 14 / 15 Off Target: Of the surveys completed at Danderhall and Lasswade 81.64% stated that they were Very/ Fairly Satisfied .	85	
PFM.S. 16.3b		Frequency of distinct activities - MAC and Aging Well programmes to 50+ age groups	N/A	N/A	16	16			Q2 14 / 15 On Target: Distinct Activities include the following 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. Referrals to MAC this quarter were 131. the six MAC + classes see 85 people attending each week.	16	
PFM.S. 16.4b		Frequency of distinct activities - Active Schools and Get Going programmes to school children	N/A	N/A	40	40			Q2 14 / 15 On Target: Distinct activities delivered for quarter were 40	40	







PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			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	N/A	N/A	5	10			Q2 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	17. Maintain the percentage of trainees completing courses through training and employability sources	Number of trainees within Facilities Services completing courses	N/A	N/A	3	4			Q2 2014/15: On Target: Three staff working towards SVQ2 in Food Production. 1 trainee within Facility Services	3	
PFM.S. 17.1c	17. Maintain the percentage of trainees completing courses through training and employability sources	Number of trainees within Sport and Leisure completing courses	N/A	N/A	4	2			Q2 14 / 15 Target Achieved: During this quarter two people have been employed on a casual basis within the Loanhead Centre as Lifeguards they previously attended their NPLQ training course at Loanhead Leisure Centre to become Lifeguards. Total to date is 6 people.	1	
PFM.S. 17.1d	17. Maintain the percentage of trainees completing courses through training and employability sources	Number of trainees within Construction completing courses	N/A	N/A	1	1			Q2 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	N/A	N/A	100%	100%			Q2 14/15: Complete: Briefs passed to Construction for implementation.	100%	













PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S. 18.2a	18. 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%	95%	85%	90%			Q2 14/15: On Target: New monitoring regime and procedure in place.	90%	
PFM.S. 18.6a		Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	N/A	N/A	100%	100%			Q2 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%	30%	25%	25%			Q2 14/15: On Target: Revised programme developed and being addressed.	50%	
PFM.S. 19.2a	19. Review of Council's Estate Portfolio	Completion of planning agreement, issue of outline planning permission and joint venture land disposal at Shawfair	90%	50%	100%	100%			Q2 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	1,530	710	1,430			Q2 14/15 : Off Target: Wet side usage figures for quarter two show 61,205. this shows a decrease of 6,622 on last year.	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	N/A	95.0%	99.9%	99.9%			Q2 14/15: On Target: 99.94% of Midlothian Council houses are healthy safe and secure.	94.5%	

Service priority indicator relating to the Single Midlothian Plan

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
SMP.IOM.P FM.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			16	16			Q2 14 / 15 On Target: 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.	16	

04. Local Government Benchmarking Framework

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
C&L01		Cost per attendance at Sports facilities	£5.63	N/A	N/A	N/A			Q2 14 / 15: This is an annual measurement. To be reported quarter 4		2012/13 Rank 28 Bottom Quartile
C&L01c		Total attendance at all pools	278,877	N/A	59,970	61,205			Q2 14/15 Off Target: Total wet side usage figures for quarter two show 61,205. this shows a decrease of 6,616 on last years total wet usage Total wet side use for the first two quarters was 121,175	278,877	
C&L05d		Percentage of adults satisfied with leisure facilities	92.22%	N/A	95%	81.64%			Q2 14/15 Off Target: Viewpoint stats show that 81.64% of customers in quarter two were satisfied with leisure Facilities	90%	2012/13 Rank 20 Third Quartile

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
C-AST01		Proportion of internal floor area of operational buildings in satisfactory condition	81.5%		20%	N/A			Q2 14/15 : On Target: Annual PI. Programme of surveys in hand and progressing which will inform final annual result.	76%	2012/13 CIPFA National Best Value Benchmarking Group benchmark was 82.6%
C-AST02		Proportion of operational buildings that are suitable for their current use	88.9%		N/A	N/A			Q2 14/15: On Target: Annual PI. Work in hand to develop electronic /internet based survey data collection.	86.5%	2012/13 Rank 5 TOP Quartile
HSN03	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	93.0%	87.3%	96.7%	96.1%			Q2 14/15: On Target: 96.10% 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%	2012/13 Rank 5 TOP Quartile
HSN04		Percentage repairs completed by the council within target	N/A	N/A	89.5%	N/A			Q2 14/15: Annual Target (not measured for quarters).	88%	2012/13 Rank 22 Third Quartile
HSN05		Percentage of council houses that are energy efficient %	99.8%	94.3%	98.6%	98.6%			Q2 14/15: On Target : 98.6% of Midlothian Council houses are energy efficient.	94.0%	2012/13 Rank 10 Second Quartile