

01. Progress in delivery of strategic outcomes

1. Asset Management Rationalisation

Council governance given for the second phase of office closure and reorganisation. Ongoing design work and consultation with staff groups continues. Work to Croft Street and the final area within Fairfield House is due to commence in Q2.

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

Initial contracts for the first two sites with planning consent have been awarded in Q2. Advance work to eradicate Japanese Knotweed has commenced ahead of the main construction works.

3. Sport and Leisure

Tonezone income year on year has increased with the introduction of junior and student membership helping towards this target.

The Council's decision on Fees and Charges plus grant reviews are expected to add financial pressure to this years budget and will be monitored from their introduction in August.

Legal action to recover the additional drainage works costs have been successful with the consultants agreeing compensation.

NHS partnership on MAC, Ageing Well and Get Going plus Active Schools and Sports Development have initiated full summer programmes.

02. Emerging Challenges

1. Management Restructure

The restructure of third and fourth tier management has had a considerable impact on workload and created uncertainty in staff. This challenge to maintain frontline service standards, will continue while the new structures are embedded.

Newbattle High School

The Stage 1 report is complete and provides the reassurance that at this point in time the project meets budgetary and programming constraints. Throughout Stage 2 strict scrutiny and diligence will be 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.

Property & Facilities Management PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	1,307	451	253		Data only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.39	1.48	1.09		Q1 14/15: On Target		5	Number of complaints complete at Stage 1	238
									Number of working days for Stage 1 complaints to be Completed	259
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	17.61	10	3		Q1 14/15: On Target		20	Number of complaints complete at Stage 2	1
									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 %	97.82 %	94.96 %		Q1 14/15: Off Target		95%	Number of complaints complete at Stage 1	238
									Number of complaints at stage 1 responded to within 5 working days	226
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	92.68 %	100%	100%		Q1 14/15: On Target		95%	Number of complaints complete at Stage 2	1
									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	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 13.396 m	£ 12.814 m		Q1 14/15: On Target				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.35	2.58	2.57		Q1 14/15: Off Target		8.50	Number of days lost (cumulative)	1,372.84
									Average number of FTE in service (year to date)	533.8

01.3 Corporate Health

Priority	Indicator	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service priorities on target / completed, of the total number	90%	90%	100%		Q1 14/15: Target Achieved		90%	Number of service & corporate priority actions	32
									Number of service & corporate priority actions on tgt/completed	32
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84.18 %	89.71 %	94.34 %		Q1 14/15: Target Achieved		85%	Number received (cumulative)	4,986
									Number paid within 30 days (cumulative)	4,704
08. Improve PI performance	% of PIs that are on target/ have reached their target.	85.71 %	100%	94.6%		Q1 14/15: Target Achieved		90%	Number on tgt/ tgt achieved	35
									Number of PI's	37
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	0%		Q1 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	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	50%	0%	50%		Q1 14/15: On Target		90%	Number of on tgt/ completed actions	1
									Number of outstanding actions	2
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)		93.57 %	81.37 %		Q1 14/15: Data only			Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	712
									total number of employees	875








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		25%	Q1 14/15: On Target: New recommendations "Better eating, Better Learning" issued by Scottish Government to consolidate a "whole school approach" to school food. This supplements the School Food & Health Nutrition (Scotland) bill and is a whole school approach in bringing school food into the classroom which has to be led by the school management/education and working in partnership with the catering service
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		25%	Q1 14/15: On Target: Comment: Bilston - Planning submission expected July/August 2014. Final design sign off in Q1. Site Investigations due in Q2. On target for completion in August 2016. Gorebridge - On target for completion in August 2017. Site Investigations due in Q2. Final design sign off in Q2.
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		25%	Q1 14/15: On Target : Council report signed off Stage 1 in June. Stage 2 financial close pre-Xmas. On programme for a start on site early 2015.

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		25%	Q1 14/15: On Target: Twelve trainees in Q1.
PFM.S.03.2	03. SMP IOM - Increased positive destinations for adults and young people	Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2015		25%	Q1 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		25%	Q1 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. Phase two has commenced and 60% of our estimated crc tax has been procured for the 5 year duration.
PFM.S.04.2	04. SMP SG - Tackle issues relating to climate change	Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2015		25%	Q1 14/15: On Target The Updated Carbon Management Plan has been approved by Council. The annual Carbon Management report forms part of the Plan. This annual report will be presented to Council in August.
PFM.S.04.3	04. SMP SG - Tackle issues relating to climate change	Energy saving measures for housing	31-Mar-2015		25%	Q1 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		25%	Q1 14/15: On Target : 77 houses built to date on Phase two sites. 3 other sites on target for commencement in Q2.
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		25%	Q1 14/15: On Target: To the end of June 2014 106 minor adaptations have been completed and 27 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		25%	Q1 14/15: On Target : No funding made available for this work - will reconcile at the Q4 Report.

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		25%	Q1 14 /15 On Target: Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2014/2015 - April - Seven Day Passes to ex members and Refer a friend for new members only. May - Healthy Link , - Midlothian staff offer join for £1.00; Refer a friend open to all members and Book a gym programme Campaign to boost retention, campaign use website and posters; June - Fit in 8 promotion -early signs are that this is going really well and Re launch of gym audits
PFM.S.10.1	10. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2015		25%	Q1 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		25%	Q1 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		25%	Q1 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		25%	Q1 14/15: 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 fulfil all building cleaning and janitorial functions. Quality Management System being reviewed and up dated.
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		25%	Q1 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		25%	Q1 14/15: On Target: Council report in March 2014 approved Phase 2. Now at consultation and design stage with pre construction to commence Autumn 2014. Office closures to follow in 2015.

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		25%	Q1 14/15: On Target Playing fields at Lasswade have external fencing in place and groundwork now complete. Playing fields on target to be ready for end of year. Bright Sparks have been awarded the use of the old Bonnyrigg Leisure Centre.
PFM.S.16.2	16. Delivery of high quality Healthy Living Service	Delivery of high quality Healthy Living Service	31-Mar-2015		25%	Q1 14 /15 On Target: Tonezone Marketing Plan was launched in April with 8 different campaigns. The Commonwealth Passport scheme was a real success, hundreds of school children took part in the programme. Summer of Sport booklet produced aimed at making our young people more active and healthier for a better future, extensive coaching over a variety of sports and activities. The new Junior and Student Tonezone memberships have been launched.
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		25%	Q1 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. Ageing Well quarter activities include Senior Commonwealth Games and the members of the Ageing Well's Can't Help Singing group.
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		25%	Q1 14/15 On Target: Get Going in partnership with NHS delivered 8 sessions in Midlothian Leisure Centres and community venues on a weekly basis. During Q1, Active Schools delivered in partnership with sportscotland has held the following events: Bikeability, ClubGolf, Positive Coaching Scotland and Young Ambassadors programmes.
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		25%	Q1 14/15: On Target: Developed briefs for Gorebridge and Bilston Primary Schools and now implementing through Construction.
PFM.S.18.2	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Ensure existing facilities in PPP schools are maintained to an appropriate standard	31-Mar-2015		25%	Q1 14/15: On Target: Schedule of works programme in place for summer holidays.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.18.3	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Ensure issues regarding existing facilities in capital funded schools are raised	31-Mar-2015		25%	Q1 14/15: On Target: Regular meetings with Head Teachers, Maintenance and Facilities Management staff now in place.
PFM.S.18.4	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2015		25%	Q1 14/15: On Target: Design briefs developed to expand schools, nurseries and special education needs units where there is an increased demand.
PFM.S.18.5	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Continue to support Parent Councils regarding finance, training and communication	31-Mar-2015		25%	Q1 14/15: On Target: This is a legislative requirement. To be moved to Education Communities & Economy report.
PFM.S.18.6	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Incorporating the Curriculum for Excellence ethos in new facility designs. Providing facilities that users can be proud of.	31-Mar-2015		25%	Q1 14/15: On Target: 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		25%	Q1 14/15: On Target: Ongoing programme contained within Badger system.
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.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		25%	Q1 14 / 15 On Target: Summer of Sport launched in each school, Tonezone Junior and Student launched and over 400 free swimming vouchers presented as part of the Library Services summer reading challenge. Age Well activities, Get Going and MAC referral schemes active during this period.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		25%	Q1 14 / 15 On Target : Partnerships with sportscotland and NHS remains secure, their financial support for the following posts ensures that Physical activity and pathway planning remains in place: Age Well Officer; Get Going Coordinator; Midlothian Active Choice Coordinator; Active Schools Team











Property & Facilities Management PI Report























03. Service Priorities











PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
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%	68%	64.18%			60%	48.77% - Average per family group 2012/13 (APSE)
PFM.S.01.1b	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 High School meals - aim to maintain at 11/12 level (LPI)	52.67%	51.7%	46.22%			50%	42.62% - Average per family group 2012/13 (APSE)












PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
PFM.S.03.1a	03. SMP IOM - Increased positive destinations for adults and young people	Number of trainees within service completing courses	N/A	N/A	12			Q1 14/15: On Target: During Q1 there was 1 MTS placement within Facilities Services; 5 apprentices within Property Maintenance; 1 trainee within Estates; 1 Quantity Surveyor trainee within Construction Section and 4 staff were trained as Leisure Assistants.	10	
PFM.S.03.2a	03. SMP IOM - Increased positive destinations for adults and young people	Percentage of contracts engaging in local businesses	N/A	N/A	100%			Q1: 14/15: On Target: All Contracts have local business clauses inserted. Only one contract on site to date - Braidwood water tanks by Jamieson Builders, a local contractor.	80%	
PFM.S.04.1a	04. SMP SG - Tackle issues relating to climate change	Reduction in carbon emissions from Council premises	1,811	250	2,636			Q1 14/15: On Target: Consumption data indicates a reduction in consumption of 16.4% (2636 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 2636.	1,500	
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			Q1 14/15: On Target: Sites 37 and 2 have now been completed. The remainder are being progressed through design and build contracts with the Framework contractors.	76	
PFM.S.06.1a	06. Promote ability to stay in own home through adapting properties	Number of adaptations requested and completed	N/A	N/A	100%			Q1 14/15: On Target: To the end of June 2014, 106 minor adaptations and 27 major adaptations of ramps and wet floor bathrooms have been requested and completed.	0%	
PFM.S.10.1a	10. Home Safety	Secure by Design Certification	N/A	N/A	100%			Q1: 14/15: On Target : All housing contracts have a 'secure by design' specification.	0%	

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark	
			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%	74.7%	64%			Q1 14/15: Off Target : Based on 75 properties (includes survey and maintenance works). Average number of days is 17 - 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.	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	£60,059.00	£79,658.00			Q1 14/15 On Target: The income generated through the centres regarding customer and client receipts was £46,338, Income from Vending was £20,820 and savings from lifeguard reduction was £12,500 giving a total of £79,658. As set out in Council report 2012	£255,922.00	N/A
PFM.S.16.2a	16. Delivery of high quality Healthy Living Service	Tone zone retention rate	51%	50%	60.66%			Q1 14/15: On Target : Retention figures for quarter 1 shows 60.66%	50%	No accepted industry standard.
PFM.S.16.2b	16. Delivery of high quality Healthy Living Service	Performance Indicator scores in registered Leisure Centres	N/A	N/A	95			Q1 14 / 15 On Target: Of the surveys completed at Danderhall, Newtongrange, Lasswade Centre and Mayfield Leisure Centres 95% stated that they were Very/ Fairly Satisfied.	85	
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	N/A	N/A	16			Q1 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.	16	












PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
PFM.S.16.4b	16. Delivery of high quality Healthy Living Service	Frequency of distinct activities - Active Schools and Get Going programmes to school children	N/A	N/A	40			Q1 14 / 15 On Target: Distinct activities delivered 40 Top Ten Football, Dance and Movement, Daily Physical Activity, Rugby Union, Athletics, Gymnastics, Basketball, Fitness, Swimming and Badminton.	40	
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			Q1 14/15 On Target: Total Number of apprentices 5 all in year 1. 1 plumbing apprenticeship currently advertised.	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			Q1 14/15: On Target: Three staff working towards SVQ2 in Food Production.	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			Q1 14 / 15 Target Achieved: During this quarter two people have been employed on a casual basis within the Lasswade Centre and were trained to work as Lifeguards LA11 and Receptionist LA1. A further two people have been employed at Newbattle Pool after completing the NPLQ Training course one as casual LA11 and one as a permanent LA11.	1	
PFM.S.17.1d	17. Maintain the percentage of trainees completing courses through training and employability	Number of trainees within Construction completing courses	N/A	N/A	1			Q1: 14/15: On Target : One trainee within Construction 50% through course.	1	







PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
	sources									
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%			Q1 14/15: On Target: Briefs established and passed to Construction for implementation.	100%	
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%			Q1 14/15: On Target: Exploring new procedures with BAM.	90%	
PFM.S.18.6a	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	N/A	N/A	100%			Q1 14/15: Complete	100%	
PFM.S.19.1a	19. Review of Council's Estate Portfolio	Percentage of non-operational Sites and Buildings reviewed	50%	25%	25%			Q1 14/15: On Target: Ongoing programme contained within Badger system.	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	90%	25%	100%			Q1 14/15: Complete: Land deal has transferred. S75 has also been concluded and Planning permission granted.	100%	

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
		disposal at Shawfair								
SPI-10.1	09. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,350	730	710			Q1 14/15 : On Target: Wet side usage figures for quarter one show 59,970. this shows an increase of 358 on last year. New mid term population figure has increased by 1,522 to 84,700	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	94.3%	99.9%			Q1 14/15: On Target: 99.93% of Midlothian Council houses are healthy safe and secure.	94.5%	
SMP.IOM.PF M.2.1a	16. Delivery of high quality Healthy Living Service	Active Schools delivering in all 36 schools	N/A	N/A	N/A			Q1 14 / 15 On Target: Distinct activities delivered 40. Top Ten are Football, Dance and Movement, Daily Physical Activity, Rugby Union, Athletics, Gymnastics, Basketball, Fitness, Swimming and Badminton. Annual figures in Q2.	79,475	
SMP.IOM.PF M.2.1b	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	N/A	N/A	16			Q1 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	
PFM.LPI.03	13. Delivery of high quality Facilities Management Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	8	8.07	7.56			Q1 14/15 Off Target: Due to a higher increase in school trips in both high schools and primary school and the good weather sees an increase in high school pupils going out at lunchtimes	8	8.27- Average per family group 2012/13 (APSE)

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
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%	71.2%	64.5%			Q1 14/15 On Target: School meals census published in June 14 shows Midlothian 2nd highest in the primary school meal uptake of 64.5% national average is 53.2%	60%	Scottish Government Annual Survey of School Meals 2014 53.2%
PFM.LPI.05	13. Delivery of high quality Facilities Management Services	Achieve greater than the Scottish average in the annual school meal census (High Schools)	68.7%	68.7%	71.7%			Q1 14/15 On Target: School meals census published in June 14 shown Midlothian High School meals uptake of 71.7% highest in Scotland national average is 44.4%	60%	Scottish Government Annual Survey of School Meals 2014 44.4%
PFM.LPI.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	464	436			Q1 14/15 On Target: 436 installations completed to end of Q1. 100% Satisfaction.	1,576	
PFM.LPI.10	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	Progress of roughcast programme	22	0	1			Q1 14/15: On Target: One property now completed. Main programme commencing July 2014	55	
PFM.LPI.11	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	Progress of insulation upgrade programme	6,685	6,625				Q1 14/15: Completed Q4 13/14. Grant funding stream no longer available. To be removed.		

04. Local Government Benchmarking Framework

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
C&L01		Cost per attendance at Sports facilities	£5.63	N/A					2012/13 Rank 28 Bottom Quartile
C&L01c		Total attendance at all pools	278,877	N/A	59,970			278,877	Q1 14/15 On Target: Wet side usage figures for quarter one show 59,970. this shows an increase of 358 on last year. New mid term population figure has increased by 1,522 to 84,700
C&L05d		Percentage of adults satisfied with leisure facilities	92.22%	N/A	95%			90%	Q1 14/15 On Target: Viewpoint stats show that 95% were satisfied with leisure Facilities
C-AST01		Proportion of internal floor area of operational buildings in satisfactory condition	81.5%	N/A	20%			76%	Q1 14/15: On Target: Annual figure with final results due in Q4.
C-AST02		Proportion of operational buildings that are suitable for their current use	88.9%	N/A	22%			86.5%	Q1 14/15: On Target: Annual figure with final results due Q4.

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
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%	86.4%	96.7%			Q1 14/15: On Target: 96.73% 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%			Q1 14/15: Annual Target (not measured for quarters). For year 13/14 of 26,124 no of repairs 89.5% were in target.	88%	2012/13 Rank 22 Third Quartile
HSN05		Percentage of council houses that are energy efficient %	99.8%	93.5%	98.6%			Q1 14/15: On Target : 98.55% of Midlothian Council houses are energy efficient. Drop in percentage due to live database identifying possible failures. Surveys being carried out to verify.	94.0%	2012/13 Rank 10 Second Quartile