

Property and Facilities Management Performance Report 2017/18

Midlothian 

Progress in delivery of strategic outcomes

The vision for Property and Facilities Management this year continues to be one of the delivery of major projects, transforming service delivery and exploring alternative delivery models.

The key programmes which have supported this vision are:

- Delivering Excellence
- The Council's Financial Strategy
- The Council's Capital Plan Strategy (Including Housing Revenue account)

These are supported by individual visions covering:

- Sport and Leisure (including Hillend) and Active Lives
- Optimising the use of Property Assets including industrial estates and energy supply options
- Building and Facility Management Services including the development of Integrated Facilities
- Management services covering a range of functions
- Delivering and Promoting healthy nutrition and the expansion of non-core catering services
- Implementation of a wide range of projects

Building Services: A number of successful handovers taken place including Paradykes Campus on time and under budget, Teviot Court and the handover of 22 units at Edgefield Road phase 1 and 2 of the house build programme.

The new Newbattle High School construction commenced in January 2016 and continues on programme and on budget for opening in May 2018.

A total funding of £5,635,000 has now been secured to deliver energy efficiency projects since 2011.

New funding of £468,000 from the External Window Insulation Scheme (EWI) has been allocated to Midlothian Council.

Funding of £970,000 has been secured from Scotland Energy Efficiency programme (SEEP) to improve Penicuik town hall, making the building more efficient and extending the EWI scheme to Penicuik home owners.

Facilities Services: The launch and implementation of phase 1-4 of the online catering payment system (ParentPay) has been successful. The system allows parents/guardians to pay for school lunches online. 26 schools and 2 nurseries went live this year after a successful pilot. Phase 5 of the project commenced in April. Positive feedback has been received by High schools in regards to the function of the system.

In a bid to reduce mailing costs and provide better access and communications to corporate information all school kitchens were equipped with PCs.

In support of delivering and promoting healthy nutrition and the expansion of non-core catering services, new cafe outlets were set up at the Mining museum, Loanhead centre and Roslin Primary. A large range of functions were provided by catering for various events for internal & external clients including NHS, Police Scotland and 12 external functions at the mining museum. Valuable commercial knowledge has been gained through the support given to the onsite cafe and function service at the Mining museum.

In addition, Catering participated in the Health & Well-being Education Scotland Inspection at Roslin Primary school and worked with the Early Years team on a pilot nursery lunch provision at Cornbank Primary School.

School meal numbers have increased this year in the annual census, High Schools by 2.4% and Primary schools by 13.5% following the introduction of P1-3 free meals.

Successful partnership working with the Property Maintenance department ensured the completion of the holiday works program as well as continued successful external partnership working with Melville Housing and Ryze and participation in MIDAID in conjunction with local churches.

There has been successful negotiations of the Skanska, Melville Housing and NHS contracts.

Facilities resource ensured the smooth operational opening of new schools, Roslin and Paradykes Primary, as well as support for the May by-election. Janitorial service responded to severe weather conditions this year ensuring schools were safe for opening.

Leisure Centre Life Cycle Works completed at Dalkeith Schools Community Campus.

Saltersgate security works adaptations to help with the increased security needs for protection of pupils, staff and facilities were completed. In addition, underused former staffrooms and shared areas were converted into a curricular hair dressing salon and dance/ PE areas. Proposals have been developed to enhance Saltersgate external areas.

Utilities costs have been removed from the PPP2 Unitary Charge, with utilities invoices now being paid direct by Midlothian Council.

Modular Unit contractor appointed, designs approved, fabrication commencing for nursery and primary classes across 5 schools.

Cuiken Primary School and Sacred Heart primary School extension design approved and design team progressing with planning. Proposals developed and designs ongoing for the provision of a nursery within St. David's Primary School.

Sport and Leisure: The new Leisure Management System (Legend) went live on the 17th of April 2018. The introduction of a new front-of-house system for the council's leisure facilities will offer online services to make bookings and payments.

Newbattle Community Campus is on target to be delivered to Sport and Leisure on 30th of April 2018. The building will open to the public on 14th of May. Due to the combined setting, the shared services approach will allow local people to have access to community areas within the complex.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, a number of successful sporting events and awards ceremonies were held across Midlothian this year. Activities included the 2017 Active Schools Swimming Gala, Midlothian Primary Football Festival, Lasswade Community Sport Hub annual awards celebrating community sport, Midlothian Secondary Athletics Championships, 2017 Midlothian Sports Awards, Midlothian Care Home Senior Games and Summer of Sport 2017 programme. TheWalk the Line event attracted 284 walkers in 17/18, a substantial increase from the previous year.

In addition, the Ageing Well team won the Active Volunteering Award at the annual awards ceremony organised by Volunteer Midlothian. Midlothian Councils Walking Football received a national award. Broadcaster Jackie Bird presented Midlothian Council's Vivian Wallace, Craig Brown, former Scotland manager, and other members of Walking Football Scotland with the Jess Barrow Award for campaigning and influencing at Age Scotland's annual conference in Glasgow in March 2018.

Ageing Well Coordinator and 11 volunteers travelled to Trinidad and Tobago to work for Habitat for Humanity by helping to build a house and introduce the country to walking football and the concept of the Ageing Well Project.

Active schools successfully secured £3,400 of funding from the National lottery to provide new sports equipment for Lawfield Primary School.

Property Assets: The team have been progressing work this year to optimise the use of Property Assets including industrial estates and energy supply options.

Development of an energy efficiency/SALIX fund to identify small to medium sized projects aiming to reduce energy cost and carbon and a successful grant application to Non Domestic Energy Efficiency Framework (NDEEF) to secure funding for Energy Consultancy to identify potential energy saving projects.

A capital Projects Board has been established to recommend and fast track decision making on emerging projects.

Dundas buildings has been upgraded to accommodate live-in property guardians.

Strategic acquisition of 49 Abbey Road from British Gas Network has allowed election stores to be moved releasing space for in-demand industrial units to be re-let. The acquisition of office premises at 9/11 White Hart Street, Dalkeith will provide a source of income and potential benefit to Dalkeith Town Centre if the regeneration project proceeds.

The marketing and disposal of the Cousland site at £20,000 above budget is now with solicitors and subject to two planning applications.

Conclusion has been reached for negotiations with regards to the disposal of Paradykes School to Barratts.

Emerging Challenges

Building Services: Continued challenges to reduce operating costs whilst maintaining frontline services. This will be addressed by reviewing all operational/procurement procedures.

Delivery of Major works programmes with small internal team against a rising market of costs and labour shortage. 4 Primary schools, 1 Secondary School, Complex Care Home, Phase 2 Housing sites, Woodburn Hub, EWIM 2 inclusive of Buccleuch house, Pentland and Midfield house refurbishments. This will be addressed by monitoring workloads and pressure on staff making sure the correct resources are available to assist in these projects.

Difficulty in obtaining sites for the new house build programme. Building services will work with Estates to identify sites for future housing.

Challenges with the employment of additional trades staff due to a buoyant outside market and inflated salaries for agency operatives. A continued dialogue with agencies will bring through apprentices to alleviate the issues going forward.

Facilities Services: Ensure Facilities staff and resource in place for mobile office cleaning and procedures are in place for reducing the janitorial service.

Providing facilities staff with online access in order to improve communications, elearning and eslips.

Addressing the ongoing financial challenge via the reconfiguration of services across the estate by putting processes in place.

Providing a catering and facilities service that is adaptable to and meets the requirements of the Early Years expansion programme.

Addressing the challenge of the decline in High School meal uptake by looking at alternative delivery models.

Consider options to reduce the plastics packaging within the catering service and functions.

School Estate Planning, demand for temporary units to accommodate increasing primary school and nursery rolls. Challenge to determine requirement with regard to school sites, areas of accommodation and programme.

Agree measures with education to help control vandalism and dangerous behaviour at Dalkeith Schools Community Campus as raised by BAM FM.

Meeting the needs of the changing profile at Saltersgate School.

Sport and Leisure: Conclusion of the business case for the Destination Hillend project and evaluation of the financial model prior to reporting to Council.

Completion of the Tyne Esk Leader funding application for April 2018.

Development and publishing of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies. Draft strategy been circulated for comment and planned to be introduced in August 2018.

Meeting has taken place to gather information to develop an After Schools Team within Sport and Leisure to increase child care within the county and generate income for the council. This will become part of the Active Schools Team.

Plans continue with workforce reduction and reduction in operating hours at various leisure centres. Danderhall, Gorebridge, Penicuik have been completed this year and work is underway with the Active Schools.

Work has started to look at options in line with Delivering Excellence plans to address the future Financial Challenge.

Property Assets: Continuing negotiating the acquisition of Network Rail land at Shawfair to secure site for new school at Shawfair.

Developing proposals for Heat Networks at Bonnyrigg and Shawfair in support of ongoing sustainability and long energy savings.

Challenge in securing funds and proving business case for Heat Networks at Bonnyrigg and Shawfair.

Securing planning permission for Stobhill and approval for Stobhill / Lady Victoria Master Plan in support of Economic Development and investment along the Borders Rail corridor and in support of EWIM3 Depot Rationalisation.

Concluding lease on Paradykes After School club and other community asset transfer negotiations in support of budget reduction proposals.











Securing required investment in the Property Investment Account and divesting from non performing properties in order to enhance economic development opportunities and improve the income generating prospects of the portfolio.

Reducing the timescale for re-letting properties whilst enhancing the standards of repair of units available.

Overall Budget Challenges: Continued challenges faced for all services in delivering savings to address the projected budget shortfalls.

Property & Facilities Management PI summary 2017/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	982	173	357	563	753		17/18: Data only				
	Average time in working days to respond to complaints at stage 1	0.49	2.32	1.36	0.47	4.6		17/18: On Target		5	Number of complaints complete at Stage 1	744
											Number of working days for Stage 1 complaints to be Completed	3,422
	Average time in working days to respond to complaints at stage 2		15	15	15	21.5		17/18: Off Target One complaint completed outwith 20 days due to complex nature.		20	Number of complaints complete at Stage 2	4
											Number of working days for Stage 2 complaints to be Completed	86
	Percentage of complaints at stage 1 complete within 5 working days	93.56 %	91.28 %	92.98 %	86.3 %	84.81 %		17/18: Off Target Discussions held with managers, Head of Service and Performance officer surrounding the use of the complaints handling system to update completed complaints in a more timely manner. This has been reiterated by the Customer Service Improvement Officer at DMT.		95%	Number of complaints complete at Stage 1	744
											Number of complaints at stage 1 responded to within 5 working days	631
	Percentage of complaints at stage 2 complete within 20 working days	33.33 %	100%	100%	100%	75%		17/18: Off Target One complaint completed outwith 20 days due to complex nature.		95%	Number of complaints complete at Stage 2	4
											Number of complaints at stage 2 responded to within 20 working days	3

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£14.049m	£13.440m	£13.863m	£13.799m	N/A		17/18: Finance data will be presented to the Council in June 2018.		£13.627m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.92	2.48	3.98	5.39	7.54		17/18: On Target		8.50	Number of days lost (cumulative)	4,606.25
											Average number of FTE in service (year to date)	610.98

Corporate Health







Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	93.1%	100%	100%	96.3%	96.3%		17/18: On Target		90%	Number of service & corporate priority actions	27
											Number of service & corporate priority actions on tgt/completed	26
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	79%	85%	81%	83%	82%		17/18: Off Target Further analysis work will be carried out after Q1 18/19 to address any poor performing service areas.		85%	Number received (cumulative)	17,039
											Number paid within 30 days (cumulative)	13,990
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.38%	67.74%	67.74%	70%	69.44%		17/18: Off Target 25 from 36 PIs meeting target at Q4. Please see attached report for individual improvement actions.		90%	Number on tgt/complete	25
											Total number of PI's	36
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%	0%	100%		17/18: On Target No high risks identified.		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0






Improving for the Future





Priority	Indicator	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	33.33%	90.91%	54.55%	71.43%	50%		17/18: Off Target 1 historic actions outstanding. 1 action outstanding from 31/03/18. Work ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	2
											Number of internal/external audit actions in progress	4











Property & Facilities Management Action Report 2017/18



Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.01	01. Children and young people are supported to be healthy, happy and reach their potential	Continue to provide high quality nutritional school meals	31-Mar-2018		100%	17/18: Complete Meal provision continues to meet to the nutrition targets set by Scottish Government.
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2018		100%	17/18: Complete New authority wide electronic newsletter. More use of the councils facebook page. Commonwealth Passport – promoted across all schools to encourage club attendance and community usage. Link with Community Sport Hub clubs with Easter Programme. Continue to offer a wide range of school and cluster based clubs.
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2018		100%	17/18: Complete Paradykes; Phase 1 Defects nearing completion. Contractor is having further run through on M&E commissioning due to faults we have experienced on the system. Phase 2 works now complete and handed over. Note:- Year end inspections due in August 2018.
PFM.S.01.04		Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2018		100%	17/18: Complete Contractor is now running behind. Revised completion due for 27th of April as reported to the project board.
PFM.S.02.01	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2018		100%	17/18: Complete
PFM.S.03.01	03. New jobs and businesses are located in Midlothian	Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2018		100%	17/18: Complete: All contracts contain a clause to encourage the use of local labour.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.04.01	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2018		73%	17/18: Off Target One boiler replacement and two lighting upgrade projects completed this year. Three others including one lighting project are being tendered in 18/19.
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2018		100%	17/18: Complete The tender has been awarded to Ameresco. They are currently carrying out surveys to inform the Investment Grade Proposal.
PFM.S.05.01	05. More social housing has been provided taking account of local demand	Complete Phase 2 and Progress Phase 3 of capital plan new build programme	31-Mar-2018		100%	17/18: Complete 78 units of targeted 69 now completed and handed over. No sites in construction on site at this time. Currently under pre-construction activities are: 75 units at Site 32/34 Newbyres Crescent, Gorebridge – lead bid status award (and commencement of pre-construction activities) October 2017 (<i>dependant on ground gas issues being clarified</i>). 10 units at Site 23 Woodburn Terrace, Dalkeith – lead bid status award (and commencement of pre-construction activities) December 2017 70 units at Site 53 Morris Road, Newtongrange – lead bid status award (and commencement of pre-construction activities) December 2017 Further procurement activity: Sites out to tender December 2017: 8 units at Site 39, Crichton Drive, Pathhead 23 units at Site 47, Kirkhill Road, Penicuik 49 units at Site 109, Conifer Road, Mayfield 30 units at Site 110, Clerk Street, Loanhead 6 units at Site 115, Castlclaw Terrace, Bilston Phase 2 sites procured (sites 23 & 53). Further Phase 3 sites also identified but potentially subject to revision.
PFM.S.05.02		Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).	31-Mar-2018		100%	17/18: Complete Heating, bathroom, windows and doors surveys and roughcasting contract ongoing. Surveys for reactive repairs questionnaire have been updated. Repairs survey has been progressed through the use of the Councils Customer Satisfaction Measurement tool with reports being prepared and monitored via the Team Plan Reports
PFM.S.05.03		Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2018		100%	17/18: Complete Currently 85% of Midlothian Council Housing stock meet EESSH. Work streams in place to bring the remainder up to standard. 640 Exemptions.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.06.01	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Undertake adaptations to houses for those with specific needs	31-Mar-2018		100%	17/18: Complete 156 minor adaptations have been completed and 28 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.07.01	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver MAC (Midlothian Active Choices) programmes	31-Mar-2018		100%	17/18: Complete Continued involvement with Weight Management and Diabetes Prevention Group, linking in to the new Healthier Future consultation document. Developing links with the Newbattle Community Learning Partnership and CHIT(Community Health Integration Team), to promote Mac to parents of pupils within Midlothian who are suffering from depression and weight management issues and I am developing a Mental Health Pathway. Developing links with the Criminal Justice Team. Making links with Horizon cafe; for substance misuse recovery. Developing links with Lothian Veterans Centre.
PFM.S.07.02		Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2018		100%	17/18: Complete During this year we have offered functional fitness tests to walking rugby players and Borthwick Women's Institute. Started up a weekly walking netball session. Started up a new beginners line dance class. Talk and taster session to Lasswade 50+ group. Volunteers new year walk with Vogrie Ranger. Volunteers talk at Hot Topics event on volunteering and social isolation within our communities. Walking Football Scotland Midlothian won the Jess Barrow National Award for Campaigning and Influencing.
PFM.S.07.03		Promote and maintain uptake and use of leisure facilities	31-Mar-2018		100%	17/18: Complete Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2017/2018. January - Joining fee £10.00 Tonezone newsletter,Gym challenge: big calorie burn. February - Convert 1 month Xmas vouchers. March - 1st – 15th, get March for £10.00 (no joining fee). Normal price from 16th. Free swimming for all school children during the school holiday period. Newbattle Community Campus Project work now complete with regard to the centre Programme for dry and wet activities.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.07.04	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Delivery of high quality Healthy Living Service	31-Mar-2018		100%	17/18: Complete Update on Memberships: 4,716members, 1,098 Platinum, 532 Gold, 1,653 Silver, 392 Bronze, 718 Active Golden members and 220 Teenzone Members and corporate members.
PFM.S.08.01	08. People feel safe in their neighbourhoods and homes	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2018		100%	17/18: Complete All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.09.01	09. Deliver efficient Services	Delivery of high quality Property Maintenance Services	31-Mar-2018		100%	17/18: Complete Monitored through satisfaction surveys and Feedback forms.
PFM.S.09.02		Delivery of high quality Facilities Management Services	31-Mar-2018		100%	17/18: Complete Facilities Service continues to deliver high quality services. Staff training and development remains a priority to fulfil all building cleaning and janitorial functions. There will be challenges moving forward with the implementation of the budget savings and getting Education to agree on a new Service Level Agreement.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2018		100%	17/18: Complete EWiM Phase 3; Depot rationalisation On target for completion December 2019. Ongoing engagement with planning, environmental health and roads department has resulted in consultants producing supporting documentation for change in class use. Public consultations are ongoing. Environmental Impact Assessment is being undertaken as part of the Planning Statement. Phase 1 on target for December 2019
PFM.S.09.04		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2018		100%	17/18: Complete
PFM.S.09.05		Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2018		100%	17/18: Complete All reviews have been implemented and actioned.
PFM.S.10.01	10. Inequalities in learning outcomes have reduced	Meet the educational needs of increased numbers of pupils in Midlothian. School Estate Planning - Implementing short term investment requirements	31-Mar-2018		100%	17/18: Complete
PFM.S.10.02		Develop proposals to Scottish Futures Trust to enable meeting new 1040hrs target for nursery places	31-Mar-2018		100%	17/18: Complete Education now managing this.
PFM.S.11.01	11. Midlothian is an attractive place to live, work and invest in	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2018		75%	17/18: Off Target Report to Council has been delayed and is subject to a Planning decision.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.11.02	11. Midlothian is an attractive place to live, work and invest in	Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2018		75%	17/18: Off Target Report to Council has been delayed and is subject to a Planning decision.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2018		100%	17/18: Complete







Property and Facilities Management PI Report 2017/18











Service Priorities









PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.01.01a	01. Children and young people are supported to be healthy, happy and reach their potential	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	80.3%	78.6%	76.9%	77.7%	72.6%			17/18: On Target More schools moving to Parent Pay is having an effect on the way in which figures are reported, new systems to capture the information need to become more established.	70%	60.89% - Average per family group (APSE 15/16)
PFM.S.01.01b		% uptake of High School meals	46.9%	39.1%	36.2%	47.7%	44.4%			17/18: Off Target Competition from the high street retailers remains the main reason that numbers within high schools remain low.	50%	42.88% - Average per family group (APSE 15/16)
PFM.S.01.02a		Number of distinct activities - Active Schools programmes to school children	40	30	30	32	33			17/18: Off Target Active Schools delivered 33 different activities to P1-S6 pupils.	35	
PFM.S.02.01a	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within service completing courses	28	20	25	16	37			17/18: On Target See breakdown by service below.	14	
PFM.S.02.01b		Number of trainees within Property Maintenance completing courses	11	8	8	8	8			17/18: On Target 5 apprentices moving to year 4, 2 team leaders and 1 Painter now attending college to obtain an HNC.	8	
PFM.S.02.01c		Number of trainees within Facilities Services completing courses	5	4	6	6	6			17/18: On Target 3 trainee Cooks appointed, started appropriate SVQ Level 2 course at Edinburgh College on 5th October 17. 1 school	3	







PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										placement trainee continuing to work at the Mining Museum. 2 trainees on a year's placement with the Janitorial service.		
PFM.S.02.01d	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within Sport and Leisure completing courses	12	8	11	2	23			17/18: On Target During quarter four 2 people have been employed on a casual and or fixed term basis as Lifeguards at the Loanhead centre and Newbattle Swimming pool bringing the yearly total to 23.	3	
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	60	0	61	69	78			17/18: On Target 78 units of targeted 69 now completed and handed over.	69	
PFM.S.05.02a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			17/18: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%)	100%	
PFM.S.05.02b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			17/18: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%)	100%	
PFM.S.05.02c		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			17/18: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%).	100%	







PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.05.02d	05. More social housing has been provided taking account of local demand	Number of Council properties roughcast	140	0	0	0	0			17/18: Off Target No properties started at this time due to underperforming subcontractor. Subcontractor removed from contract and contract to be retendered in April.	220	
PFM.S.05.03a		Number of upgrades to central heating systems	227	95	190	295	415			17/18: Data only 415 upgrades completed this year.		n/a internal programme of works - benchmark against target
PFM.S.06.01a	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Proportion of adaptations requested and completed	100%	100%	100%	100%	100%			17/18: On Target As of 31 March 2018 138 minor adaptations have been completed and 24 major adaptations of ramps and wet floor bathrooms	100%	
PFM.S.07.01a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of activities offered by MAC (Midlothian Active Choices)	17	19	21	22	26			17/18: On Target Number of activities offered by Mac per week: 26 8 Weekly gym group including one Stroke specific. 18 group/class activities including Aqua, Low level circuits, Spinning, Walking football, Swimming, Badminton and Dancing.	16	
PFM.S.07.01b		Number of attendees during quarter to MAC (Midlothian Active Choices) activities	5,253	2,007	2,371	2,446	9,263			17/18: Data Only Total number for year 9,263		
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,620	430	930	1,610	2,210			17/18: Off Target Total number of wet side attendances was 190,893 for the year	3,040	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										Loanhead Leisure Centre refurbishment closure 5 months, Very poor weather conditions over last quarter, Penicuik Spa closed for several months, General election and by election closures, Penicuik Pool closed for two weeks and Lasswade centre closed for three days.		
PFM.S.07.03b	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of attendances per 1,000 population for indoor sports and leisure facilities	7,230	1,480	2,910	4,840	6,750			17/18: Off Target Total number of Dry attendances was 182,231 for quarter 4 Total dryside use for year is 581,740, Loanhead Leisure Centre refurbishment closure 5 months, Very poor weather conditions over last quarter, Danderhall was closed for 2 week during year, General election and by election closures, Lasswade centre closed for three days.	8,290	
PFM.S.07.04b		Performance Indicator scores in (selected) registered Leisure Centres	92.59%	92.16%	91.18%	88.44%	95.85%			17/18: On Target Viewpoint stats show that 95.85% were satisfied with leisure facility study that was completed in quarter four.	90%	
PFM.S.08.01a	08. People feel safe in their neighbourhoods and homes	Proportion of developments meeting Secure by Design Certification Standards	100%	100%	100%	100%	100%			17/18: On Target All housing contracts have a 'secure by design' specification.	100%	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.09.01a	09. Deliver efficient Services	Average turn-around of properties (inclusive of homeless properties) Target 20 working days	72.94%	62%	51.65%	80%	72.9%			17/18: Off Target Total number of voids in 17/18 was 380. Day to day voids average of 20 days. At Q4 end there have been 135 more voids than at this period last year. Homeless voids have an 13 day turnover average. There have been a large number of voids that have been handed back to housing in a very poor condition. photos are kept on file.	83%	
PFM.S.09.02a		Cost per square metre cleaned	£8.90	£8.90	£8.90	£8.90	£8.90			17/18: On Target Our cost per square meter cleaned of £8.90 remains lower than the national average of £10.03 from the information provided by the Association for Public Service Excellence (APSE). Still awaiting new figures from APSE.	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.S.09.02b		Total square metres cleaned per hour	1.25	1.25	1.25	1.25	1.25			17/18: On Target Our aim is to be higher than the APSE national average of 1.09 sqm cleaned per FTE, currently at 1.25 sqm as published by the Association for Public Service Excellence (APSE) still awaiting figures from APSE	1.2	1.09 - Average per family group 2014/15(AP SE)
PFM.S.09.02c		Monthly number of meals prepared/monthly labour hours across production and dining centres.	8.9	8.4	10.3	10.2	9.8			17/18: Off Target Productivity average in the Primary is 10.6 meals p/h and HS is 7.8 meals p/h. Newbattle is the only HS operating over target at 10.4 meal p/h.	10	8.46- Average per family group 2013/14 (APSE)
PFM.S.09.02d		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	76.1%	72.9%	72.9%	72.9%	72.9%			17/18: On Target School meal census published June 17 shows Midlothian uptake is 72.9%, a decrease of 3.2% on 16/17. National	70%	Scottish Government Annual Survey of School

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										average is now 65%. Census published annually in June.		Meals 2015 64.8%
PFM.S.09.02e	09. Deliver efficient Services	Achieve greater than the Scottish average in the annual school meal census (High Schools)	59.8%	62.2%	62.2%	62.2%	62.2%			17/18: On Target School meal census published in June 17 showed Midlothian High school uptake at 62.2%, an increase of 2.4% on 16/17. However it is still above the national average of 44.3% Census published annually in June.	60%	Scottish Government Annual Survey of School Meals 2015 44.2%
PFM.S.09.04a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	95%	95%	95%	95%			17/18: On Target	90%	
PFM.S.09.05a		Proportion of commercial properties rent reviews complete	65%	25%	38%	56%	100%			17/18: On Target All revised lease have been negotiated and terms agreed and formally issued for signature and return by tenants.	100%	
HSN3	12. Local Government Benchmarking Framework	Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	96.0%	Annual Measure			96.4%			17/18: On Target 96.4% of the council's housing stock meets the SHQS criteria. The remaining 3.9% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemption. There are no failures in any of the housing stock where access has been gained. 100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government.	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
HSN5	12. Local Government Benchmarking Framework	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0%	100.0%	100.0%			17/18: On Target 100% of Midlothian Council houses are energy efficient. There was 36 exemptions whereby regardless of actions taken in remedial works, the Council still couldn't meet Energy Efficient Scotland Social Housing (EESCH) due to restrictions of heating type within property.	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
C&L1b		Corporate Indicator - Total Number of attendances at all sport and leisure facilities	848,940	181,237	325,693	527,713	772,633			17/18: Off Target Total number of attendances was 772,633 for the year That's down 76,307 on last year, Loanhead Leisure Centre refurbishment closure 5 months, Very poor weather conditions over last quarter, Danderhall was closed for 2 week during year, Penicuik Spa closed for several months, General election and by election closures, Penicuik Pool closed for two weeks and Lasswade centre closed for three days.	916,000	
C&L1c		Corporate Indicator - Total number of attendance at all pools	226,060	36,951	80,293	128,204	190,893			17/18: Off Target Total wet side usage figures for quarter four shows 62,689. Total wet side use accumulated for year is 190,893. That's 35,167 less than last years annual total. During this year we experienced very difficult weather conditions, Lasswade pool was closed for three days. Penicuik Spa was out of action for several months, Penicuik Pool was closed for two weeks,	257,000	

PI Code	Priority	PI	2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
										Loanhead Leisure Centre was closed for five months and we had a General Election.		
C&L1d	12. Local Government Benchmarking Framework	Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	622,880	144,286	245,400	392,443	581,740			17/18: Off Target Dry usage figures for quarter four show 182,231 Total number of dry usage attendances for year was 581,740. Very poor weather conditions over last quarter, Danderhall Leisure Centre was closed for 2 weeks during year, General election and by election closures, Penicuik Pool closed for two weeks and Lasswade centre closed for three days. Loanhead Leisure Centre was closed for five months.	659,000	
C&L1e		Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities	20,633	5,845	2,406	4,652	24,486			17/18: Data Only Total number of attendances for quarter four was 11,583 Cumulative total is 24,486.		
C&L5d		Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	74%	92.16%	91.18%	88.44%	95.85%			17/18: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 95.85%.		16/17 Rank 19 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

Published Local Government Benchmarking Framework - Property and Facilities Management



Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C-AST1	Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.21%	88.27%	88.89%	88.69%	80.65%	82.05%	16/17 Rank 20 (Third Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 9 (Second Quartile).
C-AST2	Corporate Indicator - Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.42%	71.28%	72.15%	81.49%	75.94%	75.86%	75.87%	16/17 Rank 28 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 26 (Bottom Quartile).

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C&L1	Corporate Indicator - NET Cost per attendance at Sports facilities (LGBF)	£3.68	£2.53	£3.36	£2.78	£2.99	£3.37	£3.55	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 24 (Third Quartile). 14/15 Rank 19 (Third Quartile).
C&L5d	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77.93%	75.33%	73.67%	74%	16/17 Rank 19 (Third Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile).

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
HSN3	Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	62.5%	80.2%	86.4%	94.4%	93.1%	93.1%	96.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).
HSN4b	Average time taken to complete non-emergency repairs (LGBF)	New for 2013/14			7.00 days	7.37 days	9.01 days	13.04 days	16/17 Rank 23 (Third Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 7 (TOP Quartile)
HSN5	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.0%	100.0%	99.8%	98.8%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).