

# Property & Facilities Management Performance Report 15/16



## 01. Progress in delivery of strategic outcomes

**Asset Management Rationalisation:** Through 2015/16 the EWIM programme has completed the reorganisation of Midlothian House second floor and the conversion of Croft Street. This has resulted in staff relocations from satellite offices and the closure and disposal of these buildings.

The depot design and feasibility study has now concluded with a report to Council for the consolidation of several buildings into a purpose built facility on the economic development land at Hopefield. Discussions are ongoing with the blue light services for their inclusion in our proposals.

A year of consultation and research into the feasibility of a new Council Headquarters building and subsequent regeneration of Dalkeith Town Centre was presented to a Seminar of Council during Q4. A full detailed report will be delivered to Council in May.

**Phase 2 Housing:** 127 houses at Jackson Street, Craigiefield and Eastfield Drive have been completed within budget and handed to Housing for occupancy.

New sites at Edgefield Road, Polton Street and two sites at Stobhill Road have commenced following the issue of consent for a further 96 units.

Service disconnections at Newbyres are complete allowing the demolition process to start. This will be done in a controlled manner to allow inspections by all interested parties of the foundations and substructures. The legal process to recover losses incurred is moving towards writs being served on 3 parties.

Potential sites for the remainder of Phase 2 and the future Phase 3 sites are being assessed from existing land assets including those arising from EWIM initiatives.

**Sport and Leisure:** Strategic plan discussions involving all directorates and the NHS are ongoing, including Sportscotland, based on the previous One Team One Vision strategy.

Additional investment in Active Living staff to augment the NHS referral team is being considered. This should realise considerable savings to the IJB budget through preventative exercise rather than prescribed medicine/consultation.

The introduction of free swimming during school holidays has seen over 3,000 children using this initiative. This has now been extended to include Dalkeith Campus.

Scottish Rugby used Midlothian Sports Awards video to highlight their Modern Apprentice Community Coach programme where Amy Sanderson - award winning coach of the year is now working with 10 additional primary schools to offer rugby this year. The Council has grown women's rugby to a level where there is now a Midlothian squad.

Scottish FA Quality Mark awards for Midlothian Clubs; Penicuik Athletic FC achieved the Scottish FA Quality Mark Legacy Award. Easthouses CFC and Dalkeith Thistle CFC moved up to Development level and St Bernards FC and Newtongrange Youth Development Academy achieved Standard level.

Active schools have introduced Sportshall Athletics for P6/7 children. This year, 427 pupils from 22 Midlothian primary schools took part over the 4 heats at Gorebridge Leisure Centre.

**Carbon Management:** Climate Energy Efficiency Fund (CEEF) is ending in April 2016. The Scottish Government and the Green Investment Bank, SALIX, have confirmed that existing funds can be retained and additional match funding will be released for investment in carbon reduction measures.

Work towards an energy company continues with discussion centred on the opportunity at Shawfair and potential solar farms.

Current initiatives including LED lighting, building consolidation, and the use of better insulation materials have resulted in saving 1000 tonnes of CO2 ahead of targets.

## 02. Emerging Challenges

### **Facilities Services**

1. The effects of increasing nursery provision will affect both services which will stretch already fully utilised services.
2. To develop menus that are acceptable to pupils but comply with legislation, particularly in High School (future concerns regarding sugar tax and reformulation of nutritional standards).
3. Absence and vacancy issues are still a challenge for managers on a daily basis to keep units and kitchens staffed to meet demands of our services.
4. Negotiating private cleaning contract with Melville Housing and looking at working partnerships with NHS Lothian and CRB.

### **Building Services**

1. Delivery of major works programmes with small internal team against a rising market of costs and labour shortage. 4x 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.
2. £157.000 new funding secured from Scottish Government and Energy company obligation to deliver the external wall insulation scheme throughout Midlothian.
3. Recovery of Scottish Water contributions £500,000 to projects over 5 years old.
4. Maintaining progress on programme on the schools projects at Newbattle, Paradykes, Roslin, Bilston and Gore Glen.

### **Property Assets**

1. Improvement plan is being prepared with proposals for investment in the environment of aging industrial estates and immediate areas. Will require cross sectional/directorate working to achieve desired outcomes.
2. A comprehensive Asset Register identifying those buildings required for Council receipt is now complete but requires management in accordance with Council policy and the emerging Community Empowerment Act.
3. Integrating new Government legislation from the emerging Community Empowerment Act into the Council's Asset Transfer Policy.

### **Sport & Leisure**

1. Introduction of a new Point of Sale system, following the tender analysis, without disruption to ongoing service.
2. Fees and charges increases take effect from 1 April, Sport and Leisure will monitor the effect on footfall and income levels.

# Property & Facilities Management PI summary









## 01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	937	199	395	555	813		15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.03	1.6	1.6	2.15	2.2		15/16: On Target.		5	Number of complaints complete at Stage 1	749
											Number of working days for Stage 1 complaints to be Completed	1,647
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	30.5	4	4.5	8.57	7.63		15/16: On Target		20	Number of complaints complete at Stage 2	9
											Number of working days for Stage 2 complaints to be Completed	61
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	93.59 %	94.68 %	95.39 %	95.07 %	95.33 %		15/16: On Target		95%	Number of complaints complete at Stage 1	749
											Number of complaints at stage 1 responded to within 5 working days	714
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	75%	100%	100%	100%	100%		15/16: On Target		95%	Number of complaints complete at Stage 2	9
											Number of complaints at stage 2 responded to within 20 working days	8



## 01.2 Making the Best Use of our Resources

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 12.912 m	£ 13.763 m	£ 13.142 m	N/A		15/16: Performance against budget will be reported to the Council in June.		£ 13.688 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.74	2.11	3.72	6.53	9.58		15/16: Off Target Work ongoing within service area to address issues of sickness absence		8.50	Number of days lost (cumulative)	5,331.24
											Average number of FTE in service (year to date)	556.41

### 01.3 Corporate Health




Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	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	100%	100%	100%	100%	100%		15/16: On Target		90%	Number of service & corporate priority actions	27
											Number of service & corporate priority actions on tgt/completed	27
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	86%	88%	85%	84%	83%		15/16: Off Target Timely processing of invoices is being addressed with managers.		85%	Number received (cumulative)	17,576
											Number paid within 30 days (cumulative)	14,646
06. Improve PI performance	% of PIs that are on target/ have reached their target.	88.89 %	84.38 %	93.75 %	81.25 %	87.5 %		15/16: Off Target Improvement actions are being put in place to bring PIs back on target.		90%	Number on tgt/ tgt achieved	28
											Number of PI's	32
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%		15/16: No high risks identified		0%	Number of high risks reviewed in the last quarter	0
											Number of high risks	0







### 01.4 Improving for the Future

Priority	Indicator	2014/ 15	Q1 2015/ 16	Q2 2015/ 16	Q3 2015/ 16	2015/16				Annual Target 2015/ 16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%		50%	80%	0%		15/16: Off Target 2 actions still outstanding from 2015 audit programme.		90%	Number of on target actions	0
											Number of outstanding actions	2

# Property & Facilities Management - Action report








## 03. Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.1.1	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	Continue to provide high quality nutritional school meals	31-Mar-2016		100%	<b>15/16:</b> Complete All school menus are continuing to meet nutritional standards. P1-3 meals uptake is achieving on average 89% above the Scottish Government target of 75%. Visit from Scottish Government minister to Penicuik HS recognised the work that has been put into the sourcing and joint working we have done with the school.
PFM.S.1.2		Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-2016		100%	<b>15/16:</b> Complete Ongoing promotion through "Get Going with Active Schools" campaign in partnership with Active Schools Team. Primary and Secondary school age programmes (9 weeks) delivered termly Get Going maintenance sessions "Keep Going" delivered weekly. We have in place 8 Get Going initial 1-2-1s 1 Primary age Get Going Programme 1 Counterweight programme 11 Keep Going sessions
PFM.S.2.1	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people	Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2016		100%	<b>15/16:</b> Complete <b><u>Bilston</u></b> 1. Works are ongoing. 2. Co-ordination of the decant arrangements is underway with the main contractor and school. <b><u>Gorebridge</u></b> 1. Works ongoing and still on programme. <b><u>Paradykes and Roslin</u></b> 1. Planning consent achieved 12th of January for both the new combined community facility and the new housing site. 2. Tender for the project returns 15th of April at 12 noon. 3. Start on site currently estimated for May with completion still planned for early August 2017. This will be reviewed once the main contractor's tender programmes have been returned. 4. The project remains within budget.







Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.2.2	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people	Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2016		100%	<b>15/16: Complete Newbattle</b> 1. Works have commenced on site and remain on programme 2. Grouting package is complete and the contractor is about to commence the earthworks package. 3. Completion of the building element scheduled for 30th of March 2018.
PFM.S.3.1	03. SMP IOM - Increased positive destinations for young people	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2016		100%	<b>15/16: Complete</b> 24 trainees in Q4
PFM.S.3.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2016		100%	<b>15/16: Complete</b> All contracts contain a clause to include local labour
PFM.S.4.1	04. SMP SG - Address climate change	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2016		100%	<b>15/16: Complete</b> Climate Energy Efficiency Fund (CEEF) ending in April 2016. Scottish Government and Green Investment Bank SALIX have confirmed that the fund can be retained and if commitment made to continue to invest in carbon reduction measures initial fund will be match funded. Midlothian has agreed to this and a programme of further CO2 reduction works have been developed and will be instigated in the forthcoming months. Investment requires a repayment within 4-8 years for further reinvestment. Progress on Building Management Controls remains dependant on action to address firewall/intranet issues.
PFM.S.4.2		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2016		100%	<b>15/16: Complete</b> Progress has been made with grid connections although Scottish Power Networks have confirmed that there is limited network capacity which will delay early implementation. Options are being considered to secure capacity where possible; opportunities for direct use of solar energy by the Council/storage are being investigated as a potential means of reducing carbon and generating income.
PFM.S.4.3		Energy saving measures for housing	31-Mar-2016		100%	<b>15/16: Complete</b> Ongoing programme of energy savings initiative being implemented to maximise grant awards.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.5.1	05. SMP SG - Provision of more social housing taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2016	✓	100%	<b>15/16:</b> Complete 127 houses built to date on Phase two sites. A further 96 units currently under construction are: . 41 units at Edgefield Road . 18 units at Polton Street . 37 units at Stobhill Site (51b) at Stobhill Road due to commence in May 2016. Discussions for Newbyres housing mix brief ongoing. Demolition ongoing – due to complete June 2016. Establishing final sites to complete the phase 2 project still requiring agreement with housing.
PFM.S.6.1	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Undertake adaptations to houses for those with specific needs	31-Mar-2016	✓	100%	<b>15/16:</b> Complete To the end of March 2016, 309 minor adaptations have been completed and 50 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.7.1	07. SMP AHC - Improve access to services	Undertake adaptations to public buildings	31-Mar-2016	✓	100%	<b>15/16:</b> Complete No funding made available for this work
PFM.S.7.2		Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2016	✓	100%	<b>15/16:</b> Complete Ageing Well organised a social event to help tackle social isolation in the form of a quiz night with over 50 in attendance. Ageing Well spoke about their experiences in care homes delivering activities and Senior Games at a national networking event. Ageing Well also spoke at the annual Age Scotland conference in Perth on the success of walking football and launched the walking football network in Toryglen alongside former players. The project now has 38 active volunteers including 6 new volunteers who completed the walk leader training this quarter. An updated activity brochure has been produced and a leaflet designed to promote walking has also been designed and printed. Ageing Well piloted a new spin cycling class in Mayfield to specifically target more men into the being active. This was a great success and will be offered on a weekly basis in the near future.
PFM.S.8.1	08. Enhance services to promote mental health and wellbeing	Promote and maintain uptake and use of leisure facilities	31-Mar-2016	✓	100%	<b>15/16:</b> Complete Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2015/2016 - January / February promotion - Join for £5.00 - joining fee is £5.00. Refer a friend - new members. MAC (Midlothian Active Choices) - Newsletter distributed to 3,500 approx. clients MAC Awards annual event 100+ attendees.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.9.1	09. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2016		100%	<b>15/16:</b> Complete All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.10.1	10. Improve current standards of housing to comply with SHQS	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-2016		100%	<b>15/16:</b> Complete Works to chimneys roughcast, rainwater goods, smoke alarms and bathrooms, door entry systems, distribution boards and removal of lead pipe water supplies are ongoing. Programmes of windows, doors and external works for the Mayfield and Cameron Crescent area have commenced.
PFM.S.11.1	11. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2016		100%	<b>15/16:</b> Complete Monitored through satisfaction surveys and Feedback forms.
PFM.S.12.1	12. Delivery of high quality Facilities Management Services	Delivery of high quality Facilities Management Services	31-Mar-2016		100%	<b>15/16:</b> Complete Facilities Service continues to deliver high quality services. The service level agreement was reviewed and updated in Feb 2016. Ongoing negotiations with Education to implement the changes to reflect the efficiencies savings within the janitorial and cleaning services and work towards roll out at the start of the new school year. Staff training remains a priority to fulfil all building cleaning and janitorial functions and a new training plan has been introduced in Q4.
PFM.S.14.1	14. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2016		100%	<b>15/16:</b> Complete EWiM Phase 2 main contract Section 1 (Midlothian House 1st floor), Section 2 (Croft Street) and Section 4 (Midlothian House 2nd floor) – Section 1 (Midlothian House 1st floor), Section 2 (Croft Street), Section 4 (Midlothian House 2nd floor) are complete; Section 3 (Buccleuch House) on hold due to debate over Dalkeith Town Centre regeneration
PFM.S.15.1	15. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2016		100%	<b>15/16:</b> Complete Lasswade MUGA will see work start in June 2016 on a 2g MUGA (Multi Use Games Area) for Lasswade Centre that will also include tennis. New Goals and fencing being looked at to complete the Grass pitches at Lasswade Centre.
PFM.S.15.2		Delivery of high quality Healthy Living Service	31-Mar-2016		100%	<b>15/16:</b> Complete Update on Memberships as following: 5,292 members,1,190 Platinum,717 Gold,2,160 Silver, 407 Bronze, 573 Active Golden members and 223 Teenzone Members. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. We have 256 member more than this time last year























Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.16.01	16. 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-2016		100%	<b>15/16:</b> Complete Bilston and Gorebridge projects on target for August 2016.
PFM.S.16.02		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2016		100%	<b>15/16:</b> Complete 3 monthly reports for both projects agreed and approved.
PFM.S.16.03		Ensure new and existing facilities are developed to comply with new legislation	31-Mar-2016		100%	<b>15/16:</b> Complete Two current schools under development meeting all legislative requirements.
PFM.S.16.04		Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2016		100%	<b>15/16:</b> Complete Induction required and completed for two new Head Teachers year to date.
PFM.S.16.05		Ensure facilities meet the needs of all Midlothian pupils	31-Mar-2016		100%	<b>15/16:</b> Complete All developments meeting Scottish School Estates Standards and complying with School Premises Regulations.
PFM.S.17.1	17. Review of Council's Asset Register	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2016		100%	<b>15/16:</b> Complete The rolling programme of lease renewals continues to be progressed with inroads being made into the previous backlog and moderate rental increases combined with the implementation of new lease structures being achieved.

# Property & Facilities Management PI Report







## 03. Service Priorities









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.LPI.03	12. Delivery of high quality Facilities Management Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	8.59	9.14	10.83	11.42	10.3			<b>15/16:</b> On Target Kitchens continue to perform above the target labour hours	8	8.46- Average per family group 2013/14 (APSE)
PFM.LPI.04		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	64.5%	72.8%	72.8%	72.8%	72.8%			<b>15/16:</b> On Target School meal census published June 15 shows Midlothian uptake is 72.8%, national average is 64.8%	60%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.LPI.05		Achieve greater than the Scottish average in the annual school meal census (High Schools)	77.7%	70.1%	70.1%	70.1%	70.1%			<b>15/16:</b> On Target School meal census published in June 15 showed Midlothian High School uptake at 70.1% against a national average of 44.2%	60%	Scottish Government Annual Survey of School Meals 2015 44.2%

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.LPI.09	10. Improve current standards of housing to comply with SHQS	Progress of bathroom replacement programme	1,039	112	177	287	377			<b>15/16:</b> On Target 377installations complete against target of 311 to be completed by end of Q4. 100% Satisfaction.	311	
PFM.LPI.10		Progress of roughcast programme	89	0	0	0	0			<b>15/16:</b> Off Target There are no properties being roughcasted in 15/16. Tender has now been issued and works will commence in Q1 2016/17	44	
PFM.S.1.1a	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	77%	72.8%	78.35%	78.2%	81.4%			<b>15/16:</b> On Target	60%	50.07% - Average per family group (APSE 13/14)
PFM.S.1.1b		% uptake of High School meals	47.8%	45.6%	41.3%	52.4%	51.9%			<b>15/16:</b> On Target Good performance P11 & 12, however P13 down as new outside take aways become an option for pupils.	50%	43.89% - Average per family group 2013/14( APSE)
PFM.S.1.2a		Number of distinct activities - Active Schools and Get Going programmes to school children	40	55	55	50	50			<b>15/16:</b> On Target Active Schools and Get Going programme delivered 40 or more distinct activities.	40	
PFM.S.3.1a	03. SMP IOM - Increased positive destinations for young people	Number of trainees within service completing courses	22	17	21	18	32			<b>15/16:</b> On Target	15	









PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.3.1b	03. SMP IOM - Increased positive destinations for young people	Number of trainees within Property Maintenance completing courses	10	10	15	15	15			<b>15/16: Target Achieved</b> Total Number of apprentices 5 moving to year 2. Four team leaders, 1 Painter and 1 planner now attending college to obtain an HNC plus 1 Maintenance Surveyor undertaking a degree. 3 new Apprentices now in post.	10	
PFM.S.3.1c		Number of trainees within Facilities Services completing courses	3	3	4	1	7			<b>15/16: On Target</b> FM have two work experience placements, catering have 2. Catering also has 3 staff attending college for SVQ Level 2 Food Production	3	
PFM.S.3.1d		Number of trainees within Sport and Leisure completing courses	9	4	2	2	10			<b>15/16: On Target</b> During Q 4 two people have been employed on a casual basis as Lifeguards at the Lasswade Centre. They previously attended their NPLQ training course within (National Pool Lifeguard Qualification) Midlothian Leisure Centres to become Lifeguards. Total for quarter three is 2 people. Total for year is 10 people with a positive destination.	1	
PFM.S.3.2a		Percentage of contracts engaging in local businesses	100%	100%	100%	100%	100%			<b>15/16: On Target</b> All Contracts have local business clauses inserted.	100%	











PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.4.1a	04. SMP SG - Address climate change	Reduction in carbon emissions from Council premises	4,335	15,760	15,043	13,630	12,851	✓	↓	<b>15/16:</b> On Target Conversion factors vary based on market conditions and adopting the actual published conversion factors results in 12,851 CO2t, an actual saving of 1000 tonnes of CO2 over our target of 13852 CO2t.	13,852	Benchma rked 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.5.1a	05. SMP SG - Provision of more social housing taking account of local demand	Number of new build council houses	77	91	91	91	91	✓	↑	<b>15/16:</b> On Target 91 properties completed by end of Q4.	91	
PFM.S.6.1a	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Number of adaptations requested and completed	100%	100%	100%	100%	100%	✓	▬	<b>15/16:</b> On Target To the end of March 2016 309 minor adaptations have been completed and 50 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	



PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.7.2c	07. SMP AHC - Improve access to services	Number of activities offered by Ageing Well and MAC 50+ age groups	24	24	24	24	50			<b>15/16:</b> Target Achieved MAC and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter. 202 referrals in the quarter. 66 MAC+ classes 70 Initial 1-2-1 consultations 3,5 12 week reviews 182. 1-2-1 gym sessions During this quarter Ageing Well have offered 50 classes per week attracting over 600 people each week. We offered 4 kinds of dance classes, class based exercise including tai chi, pilates, yoga, aquafit, relaxation and keep fit and groups run by volunteers which include new age kurling, health walks, table tennis and walking football.	16	
PFM.S.08.1a	08. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,040	620	1,310	2,110	2,870			<b>15/16:</b> Off Target Total wet side usage figures for Q4 show 80,577. Total for year is 247,099. That's 10,436 less than last years annual total. Building closures for referendum, maintenance and Easter break. Still awaiting figures from accountant but early indications show increase in revenue due to customer retention.	3,040	
PFM.S.08.1b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,780	1,820	3,350	5,490	7,550			<b>15/16 :</b> Off Target Dry side usage figures for year show 651,046. Building closures for referendum, maintenance and Easter break. Still awaiting figures from accountant but early indications show increase in revenue due to customer retention.	7,780	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.9.1a	09. Home Safety	Secure by Design Certification	100%	100%	100%	100%	100%			<b>15/16: On Target</b> All housing contracts have a 'secure by design' specification	100%	
PFM.S.11.1a	11. Delivery of high quality Property Maintenance Services	The percentage of properties achieving turnaround time of less than 20 days	64.74%	76.06%	76.47%	67.44%	63.46%			<b>15/16: Off Target</b> Based on 286 properties (includes survey and maintenance works). Average number of days is 17. 2.The housing department have requested that homeless accommodation voids be prioritised ahead of main stream voids which negatively affects the performance figures. A number of properties have now been put onto the temp accommodation list since January. These additional works have had even further impact on the main stream voids.	83%	
PFM.S.15.1a	15. Delivery of high quality Healthy Living Service	Reduction in Financial Operating Cost of Sport & Leisure	£268,834.00	£43,610.00	£92,364.10	£160,823.35	£221,995.72			<b>15/16:Off Target :</b> The income generated through the centres regarding customer and client receipts was £16,200 Income from Vending was £32,472.37 and savings from lifeguard reduction was £12,500 giving a total of £61,172.37 to Q4 and a year to date total of £221,995.72		N/A
PFM.S.15.2a		Tone zone retention rate	58%	60%	56%	59%	56.66%			<b>15/16: On Target</b> The cumulative retention for the year end is 57.91%. The retention for Q4 alone was 56.66%	55%	No accepted industry standard.







PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.15.2b	15. Delivery of high quality Healthy Living Service	Performance Indicator scores in registered Leisure Centres	90.6	83.38	85.18	92.66	92.44			<b>15/16:</b> On Target Viewpoint stats show that 92.44% were satisfied with leisure facility study that was completed in quarter four.	90	
PFM.S.15.2c	15. Delivery of high quality Healthy Living Service	Frequency of distinct activities - MAC and Ageing Well programmes to 50+ age groups	24	24	24	24	24			<b>15/16:</b> On Target MAC and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter. 202 referrals in the quarter. 66 MAC+ classes 70 Initial 1-2-1 consultations 3,5 12 week reviews 182. 1-2-1 gym sessions During this quarter Ageing Well have offered 50 classes per week attracting over 600 people each week. We offered 4 kinds of dance classes, class based exercise including tai chi, pilates, yoga, aquafit, relaxation and keep fit and groups run by volunteers which include new age curling, health walks, table tennis and walking football	16	
PFM.S.16.1a	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of school plans for Bilston, North Gorebridge complete	100%	100%	100%	100%	100%			<b>15/16:</b> On Target Preparation for Paradykes and Roslin Schools ongoing.	100%	
PFM.S.16.2a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	95%	95%	90%	95%			<b>15/16:</b> On Target	90%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.16.6a	16. 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.	100%	100%	100%	100%	100%			<b>15/16:</b> On Target All new school briefs incorporate the Curriculum of Excellence ethos with designs that promote more activity based learning and a smooth transition from nursery to primary school. In addition to this a brief for a 0-3 year old has been developed for Woodburn PS, which is currently out to tender.	100%	
PFM.S.17.1a	17. Review of Council's Asset Register	Percentage of non-operational sites and buildings reviewed	50%	25%	100%	100%	100%			<b>15/16 : Complete:</b> Asset Register complete	50%	
PFM.S.17.2a		Management and development of the Council's extensive land interests at Shawfair	100%	25%	50%	75%	100%			<b>15/16:</b> On Target Good progress made with Network Rail regarding the procurement of land for Town Centre with principles agreed	100%	
SPI-15.2	10. Improve current standards of housing to comply with SHQS	The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			<b>15/16:</b> On Target	100.0%	
SPI-15.4		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			<b>15/16:</b> On Target 479 exemptions	100.0%	

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SPI-15.5	10. Improve current standards of housing to comply with SHQS	The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			<b>15/16:</b> On Target 100% of Midlothian Council houses are healthy safe and secure. 479 exemptions	100.0%	

### 03. Service Priorities relating to the Local Government Benchmarking Framework

PI Code	Priority	PI	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
HSN3	10. Improve current standards of housing to comply with SHQS	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	100.0%	100.0%	100.0%	93.1%			<b>15/16:</b> On Target In 2015/16 there was a decrease from 94.4% in 2013/14 to 93.1% of the Council's housing stock which meets the Scottish Housing Quality Standard criteria. Although there was a reduction we still exceeded our target of 90% and we were ranked 10th out of the 32 Scottish councils and we are above the national average of 90.38%.  Building Services are actively attempting to obtain access to the remaining 7% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained.	100.0%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN5	10. Improve current standards of housing to comply with SHQS	Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0%	100.0%	100.0%			<b>15/16:</b> On Target 100% of Midlothian Council houses are energy efficient. 36 exemptions - mainly objections by tenants	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

# Local Government Benchmarking Framework - Property and Facilities Management



## Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C-AST1	Proportion of operational buildings that are suitable for their current use (LGBF)	85.8%	88.2%	88.3%	88.89%	88.69%	89.22%	14/15 Rank 9 (Second Quartile). 13/14 Rank 8 (Top Quartile)
C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.42%	N/A	72.1%	81.5%	76%	Data will be available in January 2017	14/15 Rank 26 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)

## Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C&L1	Cost per attendance at Sports facilities (LGBF)	£5.50	£5.47	£7.00	£7.01	£7.61	£5.70	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
C&L5d	Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77%	72%	88.41%	14/15 Rank 24 (Third Quartile) 13/14 Rank 18 (Third Quartile)

## Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
HSN3	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%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN4b	Average time taken to complete non-emergency repairs (LGBF)	Not measured			7	7.37	Data will be available in January 2017	14/15 Rank 7 (TOP Quartile) 13/14 - Rank 6 (TOP Quartile)
HSN5	Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.1%	100.0%	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)