

Property and Facilities Management Performance Report Quarter Three 2017/18



Progress in delivery of strategic outcomes

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

The key programmes which support 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 have 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: Resources were provided and sanitisation arranged to deal with the outbreak of the Noro virus in several schools. Successful arrangements were put in place to provide standby cover over the festive period and a quick response by the Facilities Management staff to the old Paradykes School and Dalkeith Public Toilets after a fire.

Continued successful working partnerships with Melville Housing and Ryze and participation in MIDAID in conjunction with local churches.

The online catering payment system (ParentPay) went live across 3 schools in November after a successful pilot.

Catering participated in the Health & Well-being Education Scotland Inspection at Roslin Primary school.

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.

Modular Unit contractor is developing designs for nursery and primary classes across 5 schools.

Cuiken Primary School extension design approved and design team progressing. Planning submitted in November and building warrant submitted in January.

Sacred Heart Primary School extension design approved and design team progressing with building warrant submission, planning submitted in January.

Property Assets: Marketing and disposal of the Cousland site at £20,000 above budget is now with solicitors and subject to two planning applications.

Conclusion of negotiations with regards to disposal of Paradykes School to Barratts.

Agreement with Edinburgh City Council to progress Energy from Joint Waste project at Millerhill.

Sport and Leisure: The new Leisure Management System (Legend) will go live this year. The introduction of a new front-of-house system for the council's leisure facilities will offer online services to make bookings and payments. The new system will be implemented over two phases, the first in February and the second in April 2018.

Newbattle Community Campus is on target to be delivered to Sport and Leisure in March 2018. Due to the combined setting, the shared services approach will allow local people to have access to community areas within the complex.

The 2017 Active Schools Swimming Gala supported by Midlothian Swimming Club was a huge success amongst the seven primary schools that entered.

Midlothian Primary Football Festival was attended by 140 pupils across ten Midlothian Primary schools.

Active Schools Secondary Netball Competition took place at Penicuik High school with over 100 pupils across five Schools.

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.

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 the opening of the new Newbattle Centre and come up with options for merging Sport & Leisure and Facilities Management staff in Hub Buildings.

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.

Control vandalism and dangerous behaviour at Dalkeith Schools Community Campus as raised by BAM FM. Measures to be agreed with Education.

Meeting the needs of the changing profile at Saltersgate School.
Agreeing signed off brief for modular buildings.

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

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.

Progressing Newtongrange Master plan to deliver a viable scheme and meet community aspirations.

Conclusion of the lease on Paradykes After School club.

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 by April 2018.

Development and publishing of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies. Draft strategy now in circulation 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 in this quarter 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.

Overall Budget Challenges:

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

Property & Facilities Management PI summary 17/18

Outcomes and Customer Feedback

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 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	765	173	357	563		Q3 17/18: Data only				
	Average time in working days to respond to complaints at stage 1	0.49	3.56	2.32	1.36	0.47		Q3 17/18: On Target		5	Number of complaints complete at Stage 1	562
											Number of working days for Stage 1 complaints to be Completed	265
	Average time in working days to respond to complaints at stage 2		13.67	15	15	15		Q3 17/18: On Target		20	Number of complaints complete at Stage 2	1
											Number of working days for Stage 2 complaints to be Completed	15
	Percentage of complaints at stage 1 complete within 5 working days	93.56 %		91.28 %	92.98 %	86.3 %		Q3 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 will be reiterated by the Customer Service Improvement Officer at DMT.		95%	Number of complaints complete at Stage 1	562
Number of complaints at stage 1 responded to within 5 working days											485	
Percentage of complaints at stage 2 complete within 20 working days	33.33 %	66.67 %	100%	100%	100%		Q3 17/18: On Target		95%	Number of complaints complete at Stage 2	1	
										Number of complaints at stage 2 responded to within 20 working days	1	

Making the Best Use of our Resources

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 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	£14.314m	£13.440m	£13.863m	£13.799m		Q3 17/18: Off Target Actions are in place to address overspend.		£13.627m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	10.92	7.48	2.48	3.98	5.39		Q3 17/18: On Target		8.50	Number of days lost (cumulative)	3,171.14
											Average number of FTE in service (year to date)	588

Corporate Health

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 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 %	96.55 %	100%	100%	96.3 %		Q3 17/18: On Target		90%	Number of service & corporate priority actions	27
												Number of service & corporate priority actions on tgt/completed
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	79%	81%	85%	81%	83%		Q3 17/18: Off Target Significant improvement from Q2 to Q3 in Property Maintenance (65.9% to 88.3%). Further work has been carried out with managers of these services and detailed analysis carried out for some suppliers.		85%	Number received (cumulative)	12,604
												Number paid within 30 days (cumulative)
06. Improve PI performance	% of PIs that are on target/ have reached their target.	78.38 %	77.78 %	67.74 %	67.74 %	70%		Q3 17/18: Off Target Work ongoing to bring PIs back on target.		90%	Number on tgt/complete	21
												Total number of PI's
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%	100%		Q3 17/18: On Target No high risks identified.		100%	Number of high risks reviewed in the last quarter	0
												Number of high risks

Improving for the Future

Priority	Indicator	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 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 %	25%	90.91 %	54.55 %	71.43 %		Q3 17/18: Off Target 4 historic actions outstanding. Work ongoing to bring these actions to completion.		90%	Number of internal/external audit actions on target or complete	5
												Number of internal/external audit actions in progress

Property & Facilities Management Action Report 17/18

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		75%	Q3 17/18: On Target 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		75%	Q3 17/18: On Target Newsletters sent out to all clusters. Community Club Flyers to pupils attending Active Schools Clubs. Press releases/tweets to share success of National Lottery Awards for All funding at Lawfield Primary (Oct). Active Girls Day tweets and posters/promotion. Commonwealth Passport – promotional material given out at Hub meetings and to school pupils (Dec).
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2018		75%	Q3 17/18: On Target Paradykes Phase 1 Main works are complete however there was an extensive snagging list at handover. Full retention has been held until these works complete. Significant progress has been made but there are still a number of items outstanding. This has been raised with Morrison's Directors who are monitoring the works to completion. Roslin The Phase 1 works (School Building) completed on time to a very high quality of finish. Phase 2 works are now complete. Feedback from the school has been very positive.
PFM.S.01.04		Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2018		75%	Q3 17/18: On Target Teaching block is 1 week behind due to issues with the mechanical and electrical contractor. Morrison's construction are managing this situation however we will continue to monitor. The sports block is progressing well. The pool structure has been tiled and the fit out on the sports block is progressing well. Completion of the building element remains scheduled for March 2018

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		75%	Q3 17/18: On Target
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		75%	Q3 17/18: On Target All contracts contain a clause to encourage the use of local labour.
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		60%	Q3 17/18: Off Target One Boiler replacement has been completed, 3 others are still being tendered but may be included in NDEEF bid. Two lighting projects completed and another three imminent for completion.
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2018		60%	Q3 17/18: On Target Non Domestic Energy Efficiency Framework (NDEEF). Invitations to tender issued, bidder's day held. Bidders now preparing proposals. LCITP viability review for Bonnyrigg DHS drafted and under review.
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		75%	Q3 17/18: On Target Completions: 69 units of targeted 69 now completed and handed over. Construction: 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, Castlelaw Terrace, Bilston Phase 2 sites procured (sites 23 & 53). Further Phase 3 sites also identified but potentially subject to revision.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.05.02	05. More social housing has been provided taking account of local demand	Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).	31-Mar-2018		75%	Q3 17/18: On Target 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		75%	Q3 17/18: On Target Currently 83% of Midlothian Council Housing stock meet EESSH. Work streams in place to bring the remainder up to standard. 640 Exemptions.
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		75%	Q3 17/18: On Target To the end of Q3, 31 minor adaptations have been completed and 6 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		75%	Q3 17/18: On Target 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. Continued delivery of information sessions to Women's aid and Spring Group. Developing links with the Criminal Justice Team, Horizon cafe and Lothian Veterans Centre.
PFM.S.07.02		Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2018		75%	Q3 17/18: On Target Talks to the Pink Ladies group and Crossing patrol staff on importance of Physical Activity. Luminate festival 50 people attended the fitness seminar. Two intergenerational new age kurling events with Dalkeith Campus. Dementia Awareness training for Age well volunteers Launch of Walking Football Scotland Twelve volunteers went to Trinidad to help build a house for a charity and introduce the country to walking football and the benefits of an Ageing Well programme.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.07.03	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and maintain uptake and use of leisure facilities	31-Mar-2018		75%	Q3 17/18: On Target Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2017/2018. October - Joining fee £10 and try a class voucher: voucher to selected non-platinum members. November - Join in November & get December for £10 & JF is £5. Tonezone Welcome product awareness. December - 12 days of Christmas for £12 and a 1 month voucher to a number of active Platinum users. Corporate Parenting cards showing a steady increase and we are now doing health checks with accommodated children and there was a trip to the Snowsports Centre facilitated. Free swimming for all school children during the school holiday period. Newbattle Community Campus Project work under way to complete the centre Programme for dry and wet activities. .
PFM.S.07.04		Delivery of high quality Healthy Living Service	31-Mar-2018		75%	Q3 17/18: On Target Update on Memberships: 4,560 members, 1,060 Platinum, 509 Gold, 1,581 Silver, 384 Bronze, 716 Active Golden members and 218 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		75%	Q3 17/18: On Target 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		75%	Q3 17/18: On Target Monitored through satisfaction surveys and Feedback forms.
PFM.S.09.02		Delivery of high quality Facilities Management Services	31-Mar-2018		75%	Q3 17/18: On Target 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 in the near future due proposed changes to the service.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2018		75%	Q3 17/18: On Target 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.
PFM.S.09.04		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2018		75%	Q3 17/18: On Target

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.09.05	09. Deliver efficient Services	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2018		100%	Q3 17/18: On Target A total of 34 rent reviews completed to date (11 this quarter) subject to signed returns by tenants we are on course to have all properties reviewed by Q4 end.
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		75%	Q3 17/18: On Target
PFM.S.10.02		Develop proposals to Scottish Futures Trust to enable meeting new 1040hrs target for nursery places	31-Mar-2018		75%	Q3 17/18: On Target
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%	Q3 17/18: On Target Report to Council has been delayed due to late information from SLLP on the Site Investigation report, however this is expected during Q4.
PFM.S.11.02		Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2018		75%	Q3 17/18: On Target Report to Council has been delayed due to late information from SLLP on the Site Investigation report, however this is expected during Q4.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2018		75%	Q3 17/18: On Target

Property and Facilities Management PI Report 17/18

Service Priorities												
PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 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%	78.8%	78.6%	76.9%	77.7%			Q3 17/18: On Target The numbers remain strong for meal uptake, particularly within the P1-3 free meals.	70%	60.89% - Average per family group (APSE 15/16)
PFM.S.01.01b		% uptake of High School meals	46.9%	49.5%	39.1%	36.2%	47.7%			Q3 17/18: Off Target Competition from the high street retailers remains the main reason that numbers within high schools remain low. However this period has shown significant increase in % use.	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	32	30	30	32			Q3 17/18: On Target Active Schools delivered 32 different activities to P1-S6 pupils.	40	
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	28	20	25	16			Q3 17/18: On Target See breakdown by service below.	14	
PFM.S.02.01b		Number of trainees within Property Maintenance completing courses	11	11	8	8	8			Q3 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	6	4	6	6			Q3 17/18: On Target 3 trainee Cooks appointed, starting appropriate SVQ Level 2 course at Edinburgh College on 5th October 17. 1 school placement trainee continuing to work at the Mining Museum. 2 trainees on a year's placement with the Janitorial service.	3	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18			Annual Target 2017/18	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
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	11	8	11	2			Q3 17/18: On Target During quarter three 2 people have been employed on a casual and or fixed term basis as Lifeguards at the Loanhead centre. They had previously gained their National Pool Lifeguard Qualification (NPLQ) within Midlothian Leisure Centres to become Lifeguards.	3	
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	60	41	0	61	69			Q3 17/18: On Target 69 units of targeted 69 now completed and handed over. Currently under construction are: 8 units at Stobhill Site (51b) to be handed over in October 2017. Further procurement activity: 75 units at Site 32/34 Newbyres Crescent, Gorebridge – tenders received - 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 – tenders to be returned October 2017 - lead bid status award (and commencement of pre-construction activities) November 2017. 70 units at Site 53 Morris Road, Newtongrange – tenders to be returned October 2017 - lead bid status award (and commencement of pre-construction activities) November 2017. Final sites to complete the phase 2 project agreed with housing. Phase 3 sites also identified but potentially subject to revision.	69	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.05.02a	05. More social housing has been provided taking account of local demand	The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%	100%	100%			Q3 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%			Q3 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%			Q3 17/18: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%).	100%	
PFM.S.05.02d		Number of Council properties roughcast	140	114	0	0	0			Q3 17/18: Off Target No properties started at this time due to under performing subcontractor.	220	
PFM.S.05.03a		Number of upgrades to central heating systems	227	138	95	190	295			Q3 17/18: Data Only 105 upgrades completed in Q3 17/18.		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%			Q3 17/18: On Target To the end of Q3, 31 minor adaptations have been completed and 6 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18			Annual Target 2017/18	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
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	13	19	21	22			Q3 17/18: On Target Number of activities offered by Mac per week: 22 8 Weekly gym group including one Stroke specific. 14 group/class activities including – Aqua, Low level circuits, Spinning, Walking Football, Swimming, Badminton and Dancing. Total of 352 activities for the quarter.	16	
PFM.S.07.01b		Number of attendees during quarter to MAC (Midlothian Active Choices) activities	5,253	1,411	2,007	2,371	2,446			Q3 17/18: Data Only Number of attendees during the quarter: Classes - 2204 One to one, including 12 week reviews – 242 Total of 2446 attendees		
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,620	2,000	430	930	1,610			Q3 17/18: Off Target Wet side usage figures for quarter three show 47,911. This is an increase over the last two quarters. Penicuik Closed from 24th December to 3rd of January for Spa replacement Cumulative wet usage 128,204.	3,040	
PFM.S.07.03b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,230	5,260	1,480	2,910	4,840			Q3 17/18: Off Target Dry usage figures show 148,264. This is a drop on last year's Q3 figure by 1,139.	8,290	
PFM.S.07.04b		Performance Indicator scores in (selected) registered Leisure Centres	92.59%	94.36%	92.16%	91.18%	88.44%			Q3 17/18: Off Target Viewpoint stats show that 88.44% were satisfied with leisure facilities at Loanhead Leisure Centre.	90%	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18			Annual Target 2017/18	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
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%			Q3 17/18: On Target All housing contracts have a 'secure by design' specification.	100%	
PFM.S.09.01a	09. Deliver efficient Services	Average turn-around of properties (inclusive of homeless properties) Target 20 working days	72.94%	74%	62%	51.65%	80%			Q3 17/18: Off Target Total number of voids in Q3 was 153. Day to day voids average of 17 days. At Q3 end there have been 65 more voids than at this period last year. Homeless voids have an 11 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			Q3 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). New APSE figures due out in February.	£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			Q3 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) now due in February.	1.2	1.09 - Average per family group 2014/15(APSE)
PFM.S.09.02c		Monthly number of meals prepared/monthly labour hours across production and dining centres.	8.9	10.04	8.4	10.3	10.2			Q3 17/18: On Target Productivity average in the Primary is 10.8 meals p/h and HS is 7.8 meals p/h. Newbattle is the only HS operating over target at 11.5 meal p/h.	10	8.46- Average per family group 2013/14 (APSE)

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18			Annual Target 2017/18	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.09.02d	09. Deliver efficient Services	Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	76.1%	76.1%	72.9%	72.9%	72.9%			Q3 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 average is now 65%. Census published annually in June.	70%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.S.09.02e		Achieve greater than the Scottish average in the annual school meal census (High Schools)	59.8%	59.8%	62.2%	62.2%	62.2%			Q3 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%			Q3 17/18: On Target	90%	
PFM.S.09.05a		Proportion of commercial properties rent reviews complete	65%	61%	25%	38%	56%			Q3 17/18: On Target A total of 34 rent reviews completed to date (11 this quarter) subject to signed returns by tenants we are on course to have all properties reviewed by Q4 end.	100%	

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 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)	98.8%	100.0%	100.0%	100.0%	100.0%			Q3 17/18: On Target 100% of council houses are energy efficient.	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	596,232	181,237	325,693	527,713			Q3 17/18: Off Target Cumulative number of attendances was 527,713 down 68,519 on last year. Loanhead Leisure Centre closure for refurbishment, Penicuik pool closed 11th to 24th December and Spa out of operation. Danderhall also closed 24th December to 3rd January during this quarter .	916,000	
C&L1c		Corporate Indicator - Total number of attendance at all pools	226,060	164,049	36,951	80,293	128,204			Q3 17/18: Off Target Wet side usage figures for quarter three show 47,911. Cumulative figures show 128,204. Penicuik Spa and pool closed during this period for spa replacement. Newbattle pool closed for one day.	257,000	
C&L1d		Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	622,880	432,183	144,286	245,400	392,443			Q3 17/18: Off Target Dry usage figures for quarter show 148,264. Cumulative figures show 392,443. Quarter usage is up on last two quarters this year	659,000	
C&L1e		Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities	20,633		5,845	2,406	4,652			Q3 17/18: Data Only Total number of attendances for quarter three was 4,652 Cumulative total is 12,903.		

PI Code	Priority	PI	2016/17	Q3 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18				Annual Target 2017/18	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
C&L5d	12. Local Government Benchmarking	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	74%	94.36%	92.16%	91.18%	88.44%			Q3 17/18: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 88.44%.		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							
C-AST1	Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.3%	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%	71.3%	72.15%	81.5%	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							
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 23 (Third 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							
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)				7	7.37	9.01	13.04	16/17 Rank 23 (Third Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 7 (TOP Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	External Comparison
		Value							
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).