

Property and Facilities Management Performance Report Quarter Two 2018/19



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: The new Newbattle High School, the Council's first centre of excellence was handed over successfully resulting in no delay to the school programme. The project came in under budget.

Successful completion of the installation of new windows and upgraded insulation to Penicuik Town Hall as part of the total funding of £5,635,000 secured to deliver energy efficiency projects since 2011.

Building Services have identified recovery of Scottish Water contributions to the value £500,000 from projects over 5 years old. £380,000 has been recovered to date.

Funding of £568,368 from the External Window Insulation Scheme (EWI) has been allocated to Midlothian Council to date, with projects in Penicuik and Mayfield ongoing.

Public realm improvements to Gorebridge main street are underway.

Facility Services: The launch and implementation of the online catering payment system (ParentPay) has been successful. The system allows parents/guardians to pay for school lunches online. Positive feedback has been received by High Schools in regards to the function of the system.

Catering Services maintained a school meals service during a period of recruitment issues and high absence with an average of 475 hours lost per week.

1300 meals were provided over a two week period during the summer programme at Newbattle High School and assistance with the organisation of the Open Doors Day event at Newbattle Centre in September, resulted in an increase in revenue for the cafe.

As part of the Early Years expansion Pilot, Catering are now providing a meals service to Mayfield Nursery (packed lunches progressing to hot meals after October break).

The Review of Janitorial staff is now complete and a new structure was put in place for 20th of August 2018.

Successful partnership working between Facility Services and Property Maintenance ensured the completion of the holiday works capital programme.

External contract for stair cleaning with Melville Housing was awarded this quarter and is due to start in October 2018.

Summer life cycle works completed at Dalkeith Schools Community Campus, including replacing the 2G pitch with a full size 3G pitch, replacing all fitness suite equipment, swimming pool pump/filtration replacement, leisure corridor vinyl replacement, pool hall decoration and running track refurbishment. These improvements have already realised an increase in use of the facilities with the 3G pitch being fully booked Monday to Friday for the year, similarly the swimming pool is 100% this year as opposed to 70% last year. This will result in an increase in the Third Party Income to the Council.

New Design, Build Finance and Maintain (DBFM) contract with Galliford Try Facilities Management (GTFM) is off to a good start at Newbattle. GTFM and Midlothian Council are working well together in agreeing monthly payment mechanism report, GTFM are providing a good service in response to Helpdesk tasks.

Sport and Leisure: Stage one of the new Leisure Management System (Legend) is live. The introduction of a new front-of-house system for the council's leisure facilities will offer online services for bookings and payments.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, summer sporting events were programmed in this quarter to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving and Fitness. Leisure centres offered free swimming sessions. In addition, our Sports Hub Officer along with Long-life learning held successful free sporting summer camps for children.

Development of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies is complete. The strategy was approved by Council this quarter and will be launched by the end of the year.

Midlothian's walking netball team showcased the sport at Glasgow Go Live during the European championships.

Three Midlothian schools received the SportScotland Gold School Sport Award for 2018-2020, Cornbank Primary, Lasswade High School and Kings Park receiving Gold following revalidation from 2016. The Gold School Sport Award is in recognition of the schools achievements in putting sport at the heart of their schools planning, practice and ethos. The Gold Award also highlights the schools have shown excellent practice across the core areas of the award and demonstrated an on-going commitment to increase young people's opportunities and engagement in physical education, school sport and leadership and provide clear pathways to life-long participation in sport.

This year's Walk the Line event had 231 in attendance including 25 volunteers.

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

A Licence Agreement was signed with Network Rail to occupy Gorebridge Station Building which will allow surveys, timber treatment works and site investigations to commence.

Property guardians are now accommodated to provide on-site security at Dundas Building, resulting in cost savings of £48,000 per annum.

Implementation of a revised end to end single point contact process for re-letting properties aims to reduce timescales for re-letting.

Energy Management contractor has been appointed to implement a range of energy saving enhancements to a targeted number of buildings which will deliver guarantee savings in energy costs and consumption when fully implemented during Quarter three.

Challenges and Risks

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 a small internal team against a rising market of costs and labour shortage. 4 Primary schools, Extensions to Sacred heart and Cuiken Primary schools, New care home at Dundas Buildings, Phase 2 + 3 Housing sites, Woodburn Hub, EWIM 2 inclusive of Buccleuch house. 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 and advancing the new house build programme to get more units on site for 2022. Building Services along with Property Assets are in the process of identifying available sites in the areas of housing need. Missives have been entered with Miller Homes to purchase 23 pre-constructed houses and will be available in 2019. Further negotiations are ongoing with other developers at this time.

Discussions are ongoing with planning and education in relation to planning issues about school provisions. Negotiations have commenced to purchase land at Kippielaw to build a new school and this would allow for new housing to be developed on a number of sites in this area.

Continued challenges this quarter 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.

Facility Services: With reduced staffing in Cleaning and Janitorial Services due to service reviews, it is becoming extremely challenging to cover absences and holidays.

Options are being explored to reduce the plastics packaging within the catering service and functions.

Difficulties in maintaining the catering service during a period of high sickness absence.

Sport and Leisure: Planning consultants, Montagu-Evans have been appointed and will put an indicative plan in place to enable the planning process to be started for Destination Hillend. There will be a Public consultation as part of the next stage.

Plans continue with workforce reduction and reduction in staffing within the centres to establish a £100,000 staff saving.

Work now ongoing on reporting of use and income within the new leisure management system. Stage two online payments and booking being tested at present.

Work is underway with colleagues regarding asset transfer of Pavilions.

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

Progressing the introduction of an Energy Management Policy aimed at introducing better and more consistent controls over environmental temperatures across a range of operational buildings in order to address climate change issues and budget savings. Implementation will require Management and staff support and technical coordination.

Overall Budget Challenges: Continued challenges faced for all teams in delivering services within budget, with current actions in financial management to recover a balanced budget.





Property and Facilities Management Complaints Indicator Summary

Provide an efficient complaints service









Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19			Annual Target 2018/19
	Value	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	753	357	193	332		Q2 18/19: Data Only	
Number of complaints closed in the year	N/A	N/A	164	316		Q2 18/19: Data Only	
Number of complaints upheld (cumulative)	N/A	N/A	120	222		Q2 18/19: Data Only	
Number of complaints partially upheld (cumulative)	N/A	N/A	0	12		Q2 18/19: Data Only	
Number of complaints not upheld (cumulative)	N/A	N/A	3	68		Q2 18/19: Data Only	
Average time in working days to respond to complaints at stage 1	4.6	1.36	1.8	3.1		Q2 18/19: On Target	5
Average time in working days to respond to complaints at stage 2	21.5	15	0	0		Q2 18/19: On Target	20
Average time in working days for a full response for escalated complaints	N/A	N/A	0	1		Q2 18/19: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	84.81%	92.98%	92.68%	92.38%		Q2 18/19: Off Target Performance officer carried out analysis on complaints data and identified user issues and feedback has been given to system users. One to one training was also given to some staff to ensure consistent procedures are followed when recording complaints.	95%
Percentage of complaints at stage 2 complete within 20 working days	75%	100%	0%	0%		Q2 18/19: Off Target One Stage 2 complaint required further investigations and therefore timescale extended and customer advised.	95%
Percentage of complaints escalated and complete within 20 working days	N/A	N/A	0%	100%		Q2 18/19: On Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	N/A	N/A	0	0		Q2 18/19: Data Only	

Property & Facilities Management PI summary 2018/19



Making the Best Use of our Resources

Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£14.604m	£13.863m	£13.750m	£13.710m		Q2 18/19: Off Target. The projected budget performance will be reported to the Council on 13th November 2018 and will show an overspend of £892,000		£12.818m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.54	3.98	2.01	3.81		Q2 18/19: Off Target. The HR team are working with the Head of Service and Managers to offer support and guidance to address levels of sickness absence. Sickness trends are currently being analysed to ensure the most appropriate actions are in place to effectively manage attendance in areas of higher absence.		7.54	Number of days lost (cumulative)	2,269.04
										Average number of FTE in service (year to date)	595.18

Corporate Health





Priority	Indicator	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	96.3%	100%	100%	95.65%		Q2 18/19: On Target		90%	Number of service & corporate priority actions	23
										Number of service & corporate priority actions on tgt/completed	22
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	82%	81%	92%	86%		Q2 18/19: On Target		85%	Number received (cumulative)	7,689
										Number paid within 30 days (cumulative)	6,618
06. Improve PI performance	% of PIs that are on target/ have reached their target.	69.44%	67.74%	82.76%	82.76%		Q2 18/19: Off Target. 5 Performance indicators off target. Services are working to bring these on target where possible. Please see attached report for individual improvement actions.		90%	Number on tgt/complete	24
										Total number of PI's	29
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%	0%		Q2 18/19: 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	2017/ 18	Q2 2017/ 18	Q1 2018/ 19	Q2 2018/19				Annual Target 2018/ 19	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	50%	54.55 %	100%	100%		Q2 18/19: On Target		90%	Number of internal/external audit actions on target or complete	1
										Number of internal/external audit actions in progress	1

Property & Facilities Management Action Report 2018/19




Improve children and young people's health and wellbeing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.1.1	Provide high quality nutritional school meals	31-Mar-2019		50%	Q2 18/19: On Target Meal provision continues to meet to the nutrition targets set by Scottish Government.
PFM.P.1.2	Promote and deliver Active Schools programmes to school children	31-Mar-2019		50%	Q2 18/19: On Target - Authority wide Newsletter sent to target parents of schoolchildren. - Increase in schools participating in School Sport Award with 3 schools receiving Gold School Sport Award. - Increase in participation in 2017-18 academic year with an increase in Girls participation. - Flyers for all clubs distributed to pupils each academic term. - Targeted programmes on particular areas/focus groups - Promotion via the Active Midlothian website and twitter. - Leadership programmes for senior pupils.
PFM.P.1.3	Undertake programme of work to improve/upgrade Primary School Estate	31-Mar-2019		50%	Q2 18/19: On Target Paradykes Project Complete, contractor currently closing out year end defects. Roslin Project complete contractor has completed year end defects and we are about to release their retention
PFM.P.1.4	Undertake programme of work to deliver improvement/upgrade High School Estate	31-Mar-2019		50%	Q2 18/19: On Target Newbattle Project now in operational phase. Contractor still completing defects outstanding at point of handover. These are minor in nature.


Improve employability skills and sustained positive school leaver destinations for all young people

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.2.1	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2019		50%	Q2 18/19: On Target





Deliver further affordable housing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.3.1	Complete Phase 2 and Progress Phase 3 of capital plan new build programme	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>1 site in construction at this time.</p> <p>10 units at Site 23 Woodburn Terrace, Dalkeith – Start on site commenced August 2018</p> <p>Currently under pre-construction activities are:</p> <p>75 units at Site 32/34 Newbyres Crescent, Gorebridge – lead bid status award (and commencement of pre-construction activities) October 2017. Pre-construction ongoing due to further requirements regarding ground gas monitoring from Enviro Health peer review.</p> <p>79 units at Site 53 Morris Road, Newtongrange – lead bid status award (and commencement of pre-construction activities) December 2017. Start on site programmed for October 2018.</p> <p>21 units at Site 47, Kirkhill Road, Penicuik lead bid status award (and commencement of pre-construction activities) Start on site programmed for April 2019</p> <p>72 units at Site 109, Conifer Road, Mayfield lead bid status award (and commencement of pre-construction activities) June 2019</p> <p>28 units at Site 110, Clerk Street, Loanhead lead bid status award (and commencement of pre-construction activities) March 2019</p> <p>8 units at Site 115, Castlelaw Terrace, Bilston lead bid status award (and commencement of pre-construction activities) January 2019</p> <p>Further procurement activity:</p> <p>2 Stage D&B Tender Site 116 Newmills Road, SI report expected October 2018</p> <p>Site 130 Newbattle High School provisional 120 units Demo ongoing SI following demo.</p> <p>8 units at Site 39, Crichton Drive, Pathhead</p> <p>Site 117 Cockpen Ter SI report expected October 2018</p> <p>Site 122 87 High Street, Bonnyrigg Demolition Tender out end October 2018.</p> <p>Site 120 Kirkhill Road YMCA Refurb – Building Condition and Structural Survey Oct 18</p> <p>Affordable Housing Options</p>
PFM.P.3.2	Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>Currently 83% of Midlothian Council Housing stock meet EESSH. Work streams in place to bring the remainder up to standard. 640 Exemptions.</p>
PFM.P.3.3	Undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard.	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>Heating, windows, doors 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.</p>


Develop supports to people with long term conditions such as diabetes or stroke


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.4.1	Undertake adaptations to houses for those with specific needs	31-Mar-2019		50%	<p>Q2 18/19: On Target</p> <p>To the end of September 2018. 33 minor adaptations have been completed and 4 Major adaptations of ramps and wet floor bathrooms have been completed.</p>

Support older people and those with disabilities to become more physically active



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.5.1	Promote and deliver Midlothian Active Choices (MAC) programmes	31-Mar-2019		50%	Q2 18/19: On Target Continued involvement with Weight Management and Diabetes Prevention Group, linking in to the new Healthier Future consultation document and the Diabetes prevention strategy. 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 develop a Mental Health Pathway.
PFM.P.5.2	Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2019		50%	Q2 18/19: On Target Number of visits this quarter 5,271 Senior Olympics events in July with 78 competing and 66 assisting. Took part in 4 local events with 152 attending aged over 50. 55 volunteers registered with 50 active this quarter 1 volunteer trained in Walk Leading and 5 completed Ageing Well volunteering training. Can't help singing group sang in the opening ceremony of the Special Olympics at Stirling. Midlothian walking netball team showcased the sport at Glasgow Go Live during the European championships and completed the Pretty Muddy 5km race raising nearly £1000 for Cancer Research. Walk the Line had 231 in attendance including 25 volunteers.
PFM.P.5.3	Promote and maintain uptake and use of leisure facilities	31-Mar-2019		50%	Q2 18/19: On Target Free swimming for all school children during the school holiday period. Newbattle Community Campus hosted a summer scheme and saw collaboration with Sport and Leisure, LLE staff, Catering staff to provide a fantastic two week summer camp. 231 people attended the Walk the Line event organised by Ageing well. Gym challenge based around Tour de France in July. No Join fee for August. Corporate membership campaign in September to attract more new members.
PFM.P.5.4	Delivery of high quality Healthy Living Service	31-Mar-2019		50%	Q2 18/19: On Target An increase of 285 tonezone memberships this quarter. Update on memberships as following: 1033 Platinum, 632 Gold, 1660 Silver, 475 Bronze, 758 Active Golden, 337 MAC and 234 Teenzone. Total members: 5,129

Close the attainment gap between the most and least disadvantaged




Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.6.1	Meet the educational needs of increased numbers of pupils in Midlothian by facilitating the implementation of the Learning Estate Strategy including adaptations and extensions to meet changing school and nursery rolls	31-Mar-2019		40%	Q2 18/19: Off Target Modular nursery/classrooms delayed at 3 sites due to Main Contractor (Portakabin) drainage faults. Design and funding approved for extensions to Cuiken and Sacred Heart Primary Schools.

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.6.2	Confirm primary school sites to be safeguarded with education	31-Mar-2019		50%	Q2 18/19: On Target Lawfield Primary school site to accommodate a 2 class extension – awaiting cost approval from Education. Lasswade Primary school site approved as site for 3 stream primary school.


Support regeneration of town centres

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.7.1	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2019		50%	Q2 18/19: On Target Section 42 application by SLLP approved by Council in April 2018 subject to Conditions still to be purified.
PFM.P.7.2	Shawfair town centre amenities	31-Mar-2019		50%	Q2 18/19: On Target Outline planning application to change the use of the land on target for Autumn/winter 2018. Community consultation event completed on 9.10.18.


Deliver efficient Services

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.8.1	Delivery of high quality Facilities Management Services	31-Mar-2019		50%	Q2 18/19: On Target The Janitorial review was completed on 20 August 2018. Site Supervisors and Caretakers in post. The Service Level Agreement has been reviewed and agreed with Education and distributed to all Schools. Staff training and development remains a priority to fulfil all building cleaning and janitorial functions.
PFM.P.8.2	Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2019		50%	Q2 18/19: On Target PPP contract monitoring, maintenance and life cycle works underway at PPP/DBFM schools. New Design, Build Finance and Maintain (DBFM) with Galliford Try Facilities Management (GTFM) is off to a good start at Newbattle. GTFM and Midlothian Council working well together in agreeing monthly payment mechanism report, GTFM providing a good service in response to Helpdesk tasks.
PFM.P.8.3	Delivery of high quality Property Maintenance Services	31-Mar-2019		50%	Q2 18/19: On Target Monitored through satisfaction surveys and Feedback forms issued by Customer and Housing Services.


Optimise the use of Property Assets including industrial estates

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.9.1	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings (cumulative)	31-Mar-2019		33%	Q2 18/19: On Target 30 lease renewals due this financial year. 10 implemented so far. Key staff involved with completion of Asset Valuation. On course to have the remaining 20 leases complete by year end.







Rationalisation of the Councils office and depot estate to a modern fit for purpose portfolio

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.10.1	Implement/set programme of office closures within Council Services	31-Mar-2019		50%	Q2 18/19: On Target For phase 1 completion December 2019. EWiM Phase 3: Depot rationalisation - 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.

Introduce renewable sources of energy production to reduce utility costs and the carbon tax

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.11.1	Identify and instigate projects, Monitor and support actions to achieve an annual target Carbon reduction in accordance with the requirements of the Climate Change Act (2009).	31-Mar-2019		65%	Q2 18/19: On Target Two boiler replacement projects committed with a further 3 boiler committed replacements that are in pipeline that weren't completed last year. A further 3 potential boiler replacements and 6 control installation projects are programmed; and 12 properties are subject to NDEEF /Salix funding and due to be implemented by the end of November.

Improve children and young people's health and wellbeing











PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.1.1a	% uptake of Primary School meals - aim to maintain at 11/12 level (quarterly)	72.6%	76.9%	74.2%	68.8%			Q2 18/19: Off Target Only 5 weeks trading in this quarter has had an impact on the figures. (P4 last week of term). The increase in school meal charges after August has resulted in a decrease in the number of paid meals. The warm summer this year has encouraged more packed lunches.	70%	60.89% - Average per family group (APSE 15/16)
PFM.P.1.1b	% uptake of High School meals (quarterly)	44.4%	36.2%	38.3%	38.4%			Q2 18/19: Off Target 5 week trading in this quarter has had an impact on figures. (P4 last week of term was 24.4%, P6 was 52.4% which was higher than last year's P6 figure). New Newbattle figures have shown an increase of 600 meals per week from the same period last year.	45%	42.88% - Average per family group (APSE 15/16)
PFM.P.1.2a	Number of distinct activities involving Active Schools programmes to school children (cumulative)	33	30	30	30			Q2 18/19: On Target Active Schools programmes delivered 30 distinct activities to Midlothian school pupils.	40	

Improve employability skills and sustained positive school leaver destinations for all young people



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.2.1a	Number of trainees within service completing courses	37	25	15	19			Q2 18/19: On Target	18	
PFM.P.2.1b	Number of trainees within Property Maintenance completing courses	8	8	8	8			Q2 18/19: On Target 5 apprentices moving to year 4, 2 team leaders and 1 joiner attending college to obtain an HNC	8	
PFM.P.2.1c	Number of trainees within Facilities Services completing courses	6	6	4	11			Q2 18/19: On Target One trainee work placement during the summer break at Newbattle cafe. 10 catering staff attending ECDL course funded by Unions (15 weeks) and run by Glasgow College.	3	
PFM.P.2.1d	Number of trainees within Sport and Leisure completing courses	23	11	3	0			Q2 18/19: On Target On target for year end During quarter two no people have been employed on a casual and or fixed term basis as Lifeguards who previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Cumulative total 3.	7	

Deliver further affordable housing















PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.3.1a	Number of new build council houses (cumulative)	78	61	0	0			Q2 18/19: On Target No houses have yet been completed as per programme for this stage. 6 units at Woodburn will be completed prior to 1 April 2019. All other sites under construction/out to tender.	6	

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.3.3a	The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%	100%			Q2 18/19: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%)	100%	
PFM.P.3.3b	The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%	100%			Q2 18/19: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%).	100%	
PFM.P.3.3c	The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100%	100%	100%	100%			Q2 18/19: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%).	100%	
PFM.P.3.3d	Progress of roughcast programme (cumulative)	0	0	0	0			Q2 18/19: Off Target No properties started at this time as tender has been returned and scoring is currently under way.	150	
PFM.P.3.3e	Number of upgrades to central heating systems (cumulative)	415	190	125	231			Q2 18/19: Data Only 106 upgrades completed in Q2 18/19.		n/a internal programme of works - benchmark against target










Develop supports to people with long term conditions such as diabetes or stroke



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.4.1a	Proportion of adaptations requested and completed	100%	100%	100%	100%			Q2 18/19: On Target To the end of September 2018. 33 minor adaptations have been completed and 4 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	

Support older people and those with disabilities to become more physically active



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.P.5.4a	Tone zone retention rate (quarterly)	49.25%	53%	48%	47%			Q2 18/19: Off Target Retention figures for quarter 1 show 47% showing a 1% decrease on last quarter. Initial reaction to the change to the LEGEND system has had an effect on retention.	55%	No accepted industry standard.
PFM.P.5.1a	Number of activities offered by Midlothian Active Choices (MAC) (cumulative)	26	21	26	27			Q2 18/19: On Target 27 activities running per week covering all Leisure Centres. 2287 is total for July - Sept 2018 (Q2). 183 12 week and one to one reviews Total 2470 attendees	20	
PFM.P.5.1b	Number of attendees during quarter	9,263	2,371	3,097	2,470			Q2 18/19: Data Only 2,287 attended classes plus 183 attended 12 week and one to one reviews giving a total for quarter of 2,470 attendees.		
BS.PFM.P.5.2a	Number of activities offered by Ageing Well to 50+ age groups (cumulative)	23	23	18	18			Q2 18/19: On Target 41 classes per week covering 18 different activities. 20 different locations. 5,271 individual visits.	20	
PFM.P.5.3a	Number of attendances per 1,000 population to all pools (cumulative)	2,210	930	680	1,440			Q2 18/19: On Target Total wet side usage figures for Q2 shows 68,520 Cumulative to total is 124,405	3,000	
PFM.P.5.3b	Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	6,750	2,910	1,920	3,930			Q2 18/19: On Target Dry usage figures show 174,726 for quarter two. Cumulative figures show 338,835	8,300	
PFM.P.5.4b	Overall satisfaction rate in registered Leisure Centres	95.85%	91.18%	95.09%	94.37%			Q2 18/19: On Target Viewpoint stats show that 94.37% were satisfied with leisure facilities at Newbattle Community Campus.	90%	

Deliver efficient Services



PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.8.1b	Total square metres cleaned per hour	1.25	1.25	1.18	1.18			Q2 18/19: On Target Our aim is to be higher than the APSE national average of 0.95 sqm cleaned per FTE, currently at 1.185 sqm as published by the Association for Public Service Excellence (APSE)	0.95	1.09 - Average per family group 2014/15(APSE)
PFM.P.8.3a	The percentage of properties achieving turnaround time of less than 20 days inclusive of homeless properties	72.9%	51.65%	58.54%	55.07%			Q2 18/19: Off Target Total number of voids in Q2 was 69. Day to day voids average of 21 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. 71 Homeless voids in Q2 have a 9 day turnover average. Voids backup term contracts out to tender and this will allow Building Services to use additional resources to speed up void times.	83%	
PFM.P.8.1a	Cost per square metre cleaned	£8.90	£8.90	N/A	N/A			Q2 18/19: Data not available Figures not published by APSE	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.P.8.1c	Monthly number of meals prepared/monthly labour hours across production and dining centres.	9.8	10.3	8.3	10.1			Q2 18/19: On Target Productivity average in the Primary is 10.65 meals p/h and HS is 9.6 meals p/h. (Reflects Long Term Sickness and vacancies). Staff productivity is being reviewed prior to any recruitment being done.	10	8.46- Average per family group 2013/14 (APSE)
PFM.P.8.1d	Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.9%	72.9%	70.7%	70.7%			Q2 18/19: On Target School meal census published June 18 shows Midlothian uptake is 70.7%, a decrease of 2.2% on 17/18. National average is now 61.9%. School meal uptake in Primary schools decreased nationally in this period. Census published annually in June.	70%	Scottish Government Annual Survey of School Meals 2015 64.8%

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.8.1e	Achieve greater than the Scottish average in the annual school meal census (High Schools)	62.2%	62.2%	62.3%	62.3%			Q2 18/19: On Target School meal census published in June 18 showed Midlothian High school uptake at 62.3%, an increase of 0.1% on 17/18. However it is still above the national average of 43.9% Census published annually in June.	60%	Scottish Government Annual Survey of School Meals 2015 44.2%













Optimise the use of Property Assets including industrial estates

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
PFM.P.9.1a	Number of property reviews implemented (cumulative)	100	38	8	10			Q2 18/19: On Target 30 lease renewals due this year. 2 implemented in Q2 with the remaining 20 on course to be complete by the end of the financial year.	30	

Introduce renewable sources of energy production to reduce utility costs and the carbon tax

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.P.11.1a	Reduction in energy consumption on Non Domestic operational property stock per annum	50,754	12,815	10,902	12,064			Q2 18/19: On Target Annual target based on 3% year on year reduction is 12642 tCO2. Whilst the Q2 figure of 6609 tCO2 is a 4.57% increase on the quarter 2 target it represents a 9% reduction in consumption over both quarters to date. The overall trend is currently downwards towards the annual target.	12,642	

Local Government Benchmarking Framework

PI Code	PI	2017/18	Q2 2017/18	Q1 2018/19	Q2 2018/19				Annual Target 2018/19	Benchmark
		Value	Value	Value	Value	Status	Short Trend	Note		
HSN5	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	98.8%	100.0%	100.0%	100.0%			Q2 18/19: 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	772,633	325,693	225,139	463,240			Q2 18/19: On Target Total number of attendances was 463,240 for the quarter with an increase of 137,547 compared to quarter two last year.	916,000	
C&L1c	Corporate Indicator - Total number of attendance at all pools	190,893	80,293	59,151	124,405			Q2 18/19: On Target Wet side usage figures for quarter two show 68,520 showing an increase of 25,178 compared to quarter two last year. Cumulative figures show 124,405.	257,000	
C&L1d	Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	581,740	245,400	165,988	338,835			Q2 18/19: On Target Dry usage figures for quarter show 174,726. Cumulative figures show 338,835	659,000	
C&L1e	Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities	24,486	2,406	2,282	4,559			Q2 18/19: Data Only Total number of attendances for quarter one was 4,559 Cumulative to quarter two is 6,841		
C&L5d	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	95.85%	91.18%	95.09%	94.37%			Q2 18/19: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system at Newbattle Community Campus 124 respondents show 94.37% satisfaction rate.		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)	76.72%	71.28%	72.15%	81.49%	76%	77.18%	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	£0.00	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).

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	
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%	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).