

Property and Facilities Management Performance Report Quarter Two 2017/18

Cabinet
Tuesday 21 November 2017
Item No. 6.8

Midlothian 

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, Gorebridge and Bilston Primary Schools 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: Catering Services had a strong start on the uptake of Primary school meals and continues to perform well above the national average in primary and Free Meal uptake for P1-3.

New Roslin and Paradykes Primary School kitchens opened on schedule as well as the new cafe facility at Loanhead centre.

Cuiken and Sacred Heart Primary School extension designs approved and design team progressing with Planning and Building warrant submissions.

Modular Unit contractor appointed for nursery and primary classes across 5 schools.

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

Property Assets: A grant application to Non Domestic Energy Efficiency Framework (NDEEF) to secure funding for Energy Consultancy to identify potential energy saving projects was successful.

Public Engagement in respect of the Stobhill/Lady Victoria Master Plan is now complete.

The acquisition of office premises at 9/11 White Hart Street, Dalkeith providing a source of income and potential benefit to Dalkeith Town Centre if the regeneration project proceeds.

Sport and Leisure: This year Walk the Line attracted 284 people, 104 more walkers than last year. Sport and Leisure teamed up with Penicuik HS and Morrisons supermarket to supply a healthy snack on the day.

Ten care homes competed at Midlothian's Senior Games on Tuesday 4th July organised by sport and leisure's Ageing well team. Training for the event included a seated dance DVD produced by Sport and Leisure. Care homes continue to use the DVD with residents.

Five out of six secondary schools attended the annual athletics event at the Dalkeith Campus. The championships were organised by the Active Schools Team and supported by Lasswade Athletics Club along with school staff and senior pupils.

The Active Schools Team were successful in obtaining grant funding from the National Lottery Awards for the Get Active Lawfield project.

Dalkeith Thistle hosted week 5 of the Scottish FA / Midlothian Council Summer Holiday Football Camps. Local kids aged between 5-12 years enjoyed warm ups, skills and small sided games delivered by Scottish FA Community Coaches.

Summer of Sport 2017 programme was successful in providing increased sporting opportunities for children of all ages and this year we trialled an online information guide rather than a paper booklet.

Emerging Challenges

Building Services: Reduction in operating costs whilst maintaining frontline services. Action is to review all operational/procurement procedures.

Delivery of Major works programmes against a rising market of costs and labour shortage. Primary schools, 1 Secondary School, Complex Care Home, Phase 2 Housing sites, Woodburn Hub, EWIM 2.

Facilities Services: Addressing the ongoing financial challenge via the reconfiguration of services across the estate.

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.

Providing interim temporary units where required whilst the catchment review for each primary school is predetermined to include the revised nursery numbers.

Property Assets: Negotiating the acquisition of Network Rail land at Shawfair to secure the site at Shawfair.

Developing proposals for Heat Networks at Bonnyrigg and Shawfair.

Securing planning permission for Stobhill and approval for Stobhill/Lady Victoria Master Plan.

Sport and Leisure: Replacing the outdated and unsupported till system with a new fit for purpose Leisure Management system which will enhance customer focus and on-line booking option, address participation statistics / data and deliver service change. It is anticipated that the system will be implemented in April 2018.

Concluding the business case for Destination Hillend and evaluating the financial model prior to reporting to Council.

Development and publishing of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies. Draft strategy out for consultation and planned introduction in April 2018.

Securing funding to support the Midlothian Active Choices product in collaboration with the NHS.

Reviewing the operating hours /procedures in various leisure centres in order to address the budget challenges.

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 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|---|--|---------|------------|------------|------------|---------------------|---|-------------|---|---|-------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Provide an efficient complaints service | Number of complaints received (cumulative) | 982 | 550 | 173 | 357 | | Q2 17/18: Data Only | | | | |
| | Average time in working days to respond to complaints at stage 1 | 0.49 | 2.5 | 2.32 | 1.36 | | Q2 17/18: On Target | | 5 | Number of complaints complete at Stage 1 | 356 |
| | | | | | | | | | | Number of working days for Stage 1 complaints to be Completed | 484 |
| | Average time in working days to respond to complaints at stage 2 | | 13.67 | 15 | 15 | | Q2 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 % | 92.64 % | 91.28 % | 92.98 % | | Q2 17/18: Off Target Development work is underway to raise awareness of the complaints policy time limits. | | 95% | Number of complaints complete at Stage 1 | 356 |
| Number of complaints at stage 1 responded to within 5 working days | | | | | | | | | | 331 | |
| Percentage of complaints at stage 2 complete within 20 working days | 33.33 % | 66.67 % | 100% | 100% | | Q2 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 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|-------------------------------|--|------------|------------|------------|------------|--------|---|-------------|-------------------------------|---|---------|
| | | Value | Value | Value | Value | Status | Note | Short Trend | | | |
| 02. Manage budget effectively | Performance against revenue budget | £ 14.049 m | £ 13.639 | £ 13.440 m | £ 13.863 m | | Q2 17/18: Off Target Actions are in place to address overspend | | Half yearly target is £13.658 | | |
| 03. Manage stress and absence | Average number of working days lost due to sickness absence (cumulative) | 10.92 | 4.59 | 2.48 | 3.98 | | Q2 17/18: On Target | | 8.50 | Number of days lost (cumulative) | 2,274.7 |
| | | | | | | | | | | Average number of FTE in service (year to date) | 571.5 |

Corporate Health

| Priority | Indicator | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | 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 | 93.1% | 100% | 100% | 100% | | Q2 17/18: 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) | 79% | 85% | 85% | 81% | | Q2 17/18: Off Target Building Services manager has encouraged maintenance manager to process external contractor invoices in a timely manner. Procurement manager to examine issues with late payment of central stores invoices. | | 85% | Number received (cumulative) | 8,180 |
| | | | | | | | | | | Number paid within 30 days (cumulative) | 6,594 |
| 06. Improve PI performance | % of PIs that are on target/ have reached their target. | 78.38% | 81.25% | 67.74% | 67.74% | | Q2 17/18: Off Target Improvement actions are being put in place to bring PIs back on target. | | 90% | Number on tgt/ tgt achieved | 21 |
| | | | | | | | | | | Number of PI's | 31 |
| 07. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | 100% | | Q2 17/18: On Target No high risks identified. | | 100% | Number of high risks reviewed in the last quarter | 0 |
| | | | | | | | | | | Number of high risks | 0 |

Improving for the Future

| Priority | Indicator | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | Feeder Data | Value | |
|---------------------------------|---|---------|------------|------------|------------|--------|---|-----------------------|-------------|-------------------------------|-------------|
| | | Value | Value | Value | Value | Status | Note | | | | Short Trend |
| 08. Implement improvement plans | % of internal/external audit actions progressing on target. | 33.33% | 33.33% | 90.91% | 54.55% | | Q2 17/18: Off Target 1 action outstanding from 2015 audit programme. 4 actions outstanding from 2017 programme. | | 90% | Number of on target actions | 6 |
| | | | | | | | | | | Number of outstanding actions | 11 |

Property & Facilities Management Action Report 17/18



Service Priorities

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|--|--|-------------|------|----------|--|
| PFM.S.01.01 | | Continue to provide high quality nutritional school meals | 31-Mar-2018 | | 50% | Q2 17/18: On Target Meal provision continues to meet to the nutrition targets set by Scottish Government. |
| PFM.S.01.02 | 01. Children and young people are supported to be healthy, happy and reach their potential | Promote and deliver Active Schools programmes to school children | 31-Mar-2018 | | 50% | Q2 17/18: On Target Active Schools programmes promoted through printed materials (newsletters, posters, programme letters), verbal communications (parents evenings, school assemblies, parent teach meetings, parent council meetings, staff meetings, school information evenings) and electronic media, Active Midlothian website and twitter (@active_mid). All schools pupils from P1 – S6 offered Active Schools school and cluster programmes with a range of activities. Every school child was given a leaflet signposting them to the Summer of Sport programme. Active Schools Summer Newsletter were posted on the Active Midlothian Website for the Penicuik, Lasswade and Newbattle cluster link - https://www.activemidlothian.org.uk/news/active-schools-summer-newsletters-2017-1005 |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|--|--|-------------|---|----------|--|
| PFM.S.01.03 | | Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School | 31-Mar-2018 |  | 50% | <p>Q2 17/18: On Target Paradykes Phase 1 Main works are complete however there was an extensive snagging list at handover. The contractor has retained his team on site to complete this list and they expect to complete all of the items by the end of October. Phase 2 works started later than originally planned due to the knock on effect of the phase 1 works. These are now past the original completion date and a certificate of non-completion has been issued by Hardies.</p> <p>Roslin The Phase 1 works (School Building) completed on time to a very high quality of finish. Staff / Community feedback has been exceptional. Phase 2 works will be complete with the MUGA opening after the October Break. The Pitch works have advanced as far as they can given the time of year and the contractor will return in the spring to complete the sand slitting and final seeding.</p> |
| PFM.S.01.04 | | Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School | 31-Mar-2018 |  | 50% | <p>Q2 17/18: On Target Works remain on programme with the internal fit out on both the teaching block and sports block progressing well. The Fixed furniture is currently being installed in the teaching block working from the 2nd floor down. Floor coverings are also being installed.</p> <p>The sports block is progressing well. The pool structure is complete and the pool has been filled with water to allow the structure to settle prior to starting the tiling works. Completion of the building element scheduled for March 2018.</p> |
| 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 |  | 50% | Q2 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 |  | 50% | <p>Q2 17/18: On Target All contracts contain a clause to include local labour</p> |
| 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 |  | 50% | <p>Q2 17/18: On Target Programme of Carbon Reduction Projects identified – boiler replacements being tendered and 2 lighting upgrade projects completed.</p> |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|--|--|-------------|---|----------|--|
| PFM.S.04.02 | | Identification and instigation of projects as recommended as part of the Carbon Management Plan | 31-Mar-2018 |  | 25% | Q2 17/18: On Target Non Domestic Energy Efficiency Framework (NDEEF) grant application successful for funding to identify investment of in excess of £1m with guaranteed payback period and annual net savings of 10% p.a. Strategic Outline Case complete and Outline Business Case being constructed. Successful LCITP study bid re Bonnyrigg DHS in hand. |
| 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 |  | 50% | Q2 17/18: On Target 61 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. |
| PFM.S.05.02 | | Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015). | 31-Mar-2018 |  | 50% | Q2 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 |  | 50% | Q2 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 |  | 50% | Q2 17/18: On Target To the end of Q2, 42 minor adaptations have been completed and 9 Major adaptations of ramps and wet floor bathrooms have been completed. |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|---|--|---|---|---|--|
| 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 |  | 50% | Q2 17/18: On Target Continued involvement with Weight Management Programme and NHS services. Continued partnership work with Weight Management, Newbattle Community Partnership, Midlothian Diabetes Strategy working group, Joint Mental health. |
| PFM.S.07.02 | | Promote and deliver Ageing Well programmes to 50+ age groups | 31-Mar-2018 |  | 50% | Q2 17/18: On Target New Age Kurling group started up in August in Loanhead. Restarted line dancing group in August in Loanhead. Taster session of disc golf with volunteers in Sept. 7th Aug – Launched Walk the Line at Morrisons with staff and walkers. 19th Sept – 50+ group Lasswade taster session and talk. 15th July – Kabin Open Day – Come and try New age kurling. 8th August – Dementia cafe New Age kurling session and talk on Ageing well. 8th Sept – Special walking rugby event with representatives from Scottish Govt. |
| PFM.S.07.03 | | Promote and maintain uptake and use of leisure facilities | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2017/2018. July - No Join Fee for Active Golden years. August - Fitness testing launch (Loanhead and Newtongrange). September - 1st – 15th get September for £10 & no joining fee. Normal prices from 16th. Corporate Parenting cards showing a steady increase and we are now doing health checks with accommodated children. Free swimming for all school children during the school holiday period. New Paradykes Project Programme for dry and wet activities work took place to relocate users back to the centre from alternative accommodation. |
| PFM.S.07.04 | | Delivery of high quality Healthy Living Service | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Update on Memberships: 4,771 members, 1,067 Platinum, 556 Gold, 1,717 Silver, 406 Bronze, 675 Active Golden members and 255 Teenzone Members. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. |
| 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 |  | 50% |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|--------------------------------|---|-------------|---|----------|---|
| PFM.S.09.01 | 09. Deliver efficient Services | Delivery of high quality Property Maintenance Services | 31-Mar-2018 |  | 50% | Q2 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 |  | 50% | Q2 17/18: On Target Facilities Service continues to deliver high quality services. Staff training remains a priority to fulfil all building cleaning and janitorial functions. |
| PFM.S.09.03 | | Implement/set programme of office closures within Council estate | 31-Mar-2018 |  | 50% | Q2 17/18: On Target EWiM Phase 3; Depot rationalisation Revised target completion December 2019 On target. Desk Top Site Investigations complete. Intrusive Site Investigations complete. Transportation study in progress. Acoustic studies in progress Background testing complete; assessment in relation to new building with associated services will commence on conclusion of consultation. Environmental studies in progress. Draft designs in progress. Informal engagement with Planning, Environmental Health and Roads Departments. PAN submitted to Planning Department. Public Consultations commenced. EWiM 4; Dalkeith Town Centre Regeneration Progressing alternative delivery with implementation options including financial and risk profiling with Finance and Hub East Central Scotland (HUBCO). Alternative business models have been developed by HUBCO options have been provided to Finance in progress. Sensitivity analysis on the proposals have been carried out and are currently being validated work in progress. Seminar and report to council required in May 2017 work in progress Revised to November. |
| PFM.S.09.04 | | Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered | 31-Mar-2018 |  | 50% | Q2 17/18: On Target PPP1 - PPM (Planned Preventative Maintenance) programme continues to be implemented across PPP1 & PPP2 schools. Reactive maintenance is carried out on both projects as per contractual obligations. |
| PFM.S.09.05 | | Prepare and implement a rolling review of rents of the Council's non-operational land and buildings | 31-Mar-2018 |  | 50% | Q2 17/18: On Target 23 now completed with further reviews triggered. |
| | | | | | | |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|---|---|-------------|---|----------|--|
| 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 |  | 50% | Q2 17/18: On Target Agreed short term investment requirements for inclusion in capital plan – Design teams now progressing Cuiken PS extension, Sacred Heart PS extension and Contractor has been appointed for Modular Units on 5 school sites. |
| PFM.S.10.02 | | Develop proposals to Scottish Futures Trust to enable meeting new 1040hrs target for nursery places | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Contractor appointed for a number of modular nursery accommodation buildings. |
| 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 |  | 50% | Q2 17/18: On Target On programme – report to Council due in November. |
| PFM.S.11.02 | | Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval. | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Network Rail have agreed in principle to the sale of the site - report to Council due in November. |
| PFM.S.11.03 | | Confirm primary school sites to be safeguarded with education | 31-Mar-2018 |  | 50% | Q2 17/18: On Target Burnbrae PS extension and St. Mary's PS brief being developed and designed. School Estate Strategy Report will help advise on requirements for sites and programme across the schools estate. |

Property and Facilities Management PI Report 17/18



Service Priorities

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|--------------|---|--|---------|------------|------------|------------|--------|-------------|---|-----------|--|
| | | | 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% | 76.1% | 78.6% | 76.9% | | | Q2 17/18: On Target Strong start to term particularly with P1-3 meals. | 70% | 60.89% - Average per family group (APSE 15/16) |
| PFM.S.01.01b | | % uptake of High School meals | 46.9% | 41.4% | 39.1% | 36.2% | | | Q2 17/18: Off Target High School numbers dropped, external competition and the nutritional restrictions we have are not attractive to customers. P4 consisted of one week at the end of term which produced only a 25% uptake in HS due to extensive end of term activities in all schools. | 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 | 26 | 30 | 30 | | | Q2 17/18: On Target Active Schools delivered 30 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 | 26 | 20 | 25 | | | Q2 17/18: On Target | 14 | |
| PFM.S.02.01b | | Number of trainees within Property Maintenance completing courses | 11 | 11 | 8 | 8 | | | Q2 17/18: On Target Total Number of apprentices 5 moving to year 4. Two team leaders, 1 Painter now attending college to obtain an HNC. 3 Apprentices moving to year 3. | 8 | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark |
|--------------|---|--|---------|------------|------------|------------|---|---|---|-----------------------|-----------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| PFM.S.02.01c | 02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning | Number of trainees within Facilities Services completing courses | 5 | 8 | 4 | 6 |  |  | Q2 17/18: On Target Three trainee Cooks appointed, starting appropriate SVQ Level 2 course at Edinburgh College on 5th October 17. One school placement trainee started at the Mining Museum. Two trainees on a year's placement with the Janitorial service. | 3 | |
| PFM.S.02.01d | | Number of trainees within Sport and Leisure completing courses | 12 | 7 | 8 | 11 |  |  | Q2 17/18: On Target During quarter two eleven people have been employed on a casual and or fixed term basis as Lifeguards three at Penicuik and Lasswade centres. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Total for quarter 2, is 19 people. | 3 | |
| PFM.S.05.01a | 05. More social housing has been provided taking account of local demand | Number of new build council houses | 60 | 22 | 0 | 61 |  |  | Q2 17/18: Off Target 61 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) | 156 | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark | |
|--------------|--|---|---------|------------|------------|------------|---|---|--|---|--|--|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | | |
| | | | | | | | | | | 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. | | |
| 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% |  |  | Q2 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% |  |  | Q2 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% |  |  | Q2 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 | 83 | 0 | 0 |  |  | Q2 17/18: Off Target No properties started at this time. | 220 | | |
| PFM.S.05.03a | | Number of upgrades to central heating systems | 227 | 127 | 95 | 190 |  |  | Q2 17/18: Data Only 95 upgrades completed in Q2 17/18. | | n/a internal programme of works - benchmark against target | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark |
|--------------|--|--|---------|------------|------------|------------|---|---|---|-----------------------|-----------|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| 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% |  |  | Q2 17/18: On Target To the end of Q2, 42 minor adaptations have been completed and 9 Major adaptations of ramps and wet floor bathrooms have been completed. | 100% | |
| PFM.S.07.01a | 07. People are able to look after and improve their own health and wellbeing and live in good health for longer | Number of activities offered by MAC (Midlothian Active Choices) | 17 | 13 | 19 | 21 |  |  | Q2 17/18: On Target Number of activities offered by MAC (Midlothian Active Choices) this quarter 9 weekly gym groups and 12 group class activities; including Low level circuits, spinning, walking football, dancing, swimming & badminton per week. A total of 252 activities for the quarter. | 16 | |
| PFM.S.07.01b | | Number of attendees during quarter to MAC (Midlothian Active Choices) activities | 5,253 | 1,370 | 2,007 | 2,371 |  |  | Q2 17/18: Data Only Increased number of attendees during quarter to MAC (Midlothian Active Choices) activities: Classes 1874 and 497 one to one sessions. Total 2,371. | | |
| PFM.S.07.03a | | Number of attendances per 1,000 population to all pools | 2,620 | 1,260 | 430 | 930 |  |  | Q2 17/18: Off Target Wet side usage figures for quarter two show 43,342. Drop in usage due to Loanhead Leisure Centre closure for refurbishment pool opened on the 11th of September. Cumulative wet usage 80,293. | 3,040 | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|--------------|--|---|---------|------------|------------|------------|--------|-------------|---|-----------|--|
| | | | Value | Value | Value | Value | Status | Short Trend | | | Note |
| PFM.S.07.03b | | Number of attendances per 1,000 population for indoor sports and leisure facilities | 7,230 | 3,280 | 1,480 | 2,910 | | | Q2 17/18: Off Target Dry usage figures show 101,114. This is a drop on last year's Q2 figure by 43,342. Loanhead Leisure Centre was closed for refurbishment until the 24th of August. | 8,290 | |
| PFM.S.07.04b | | Performance Indicator scores in (selected) registered Leisure Centres | 92.59% | 91.05% | 92.16% | 91.18% | | | Q2 17/18: On Target Viewpoint stats show that 91.18% were satisfied with leisure facilities at Danderhall Community Leisure Centre. | 90% | |
| PFM.S.08.01a | 08. People feel safe in their neighbourhoods and homes | Proportion of developments meeting Secure by Design Certification Standards | 100% | 100% | 100% | 100% | | | Q2 17/18: On Target All housing contracts have a 'secure by design' specification. | 100% | |
| PFM.S.09.01a | | Average turn-around of properties (inclusive of homeless properties) Target 20 working days | 72.94% | 68.57% | 62% | 51.65% | | | Q2 17/18: Off Target Total number of voids in Q2 was 91. Day to day voids average of 23 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. Homeless voids have a 14 day turnover average. | 83% | |
| PFM.S.09.02a | 09. Deliver efficient Services | Cost per square metre cleaned | £8.90 | £8.90 | £8.90 | £8.90 | | | Q2 17/18: On Target Our cost per square meter cleaned of £8.90 remains lower than the national average of £12.29 from the information provided by the Association for Public Service Excellence (APSE) in December. | £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 | | | Q2 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) in December. | 1.2 | 1.09 - Average per family group 2014/15 (APSE) |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark |
|--------------|--------------------------------|---|---------|------------|------------|------------|--------|-------------|--|-----------------------|--|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| PFM.S.09.02c | 09. Deliver efficient Services | Monthly number of meals prepared/monthly labour hours across production and dining centres. | 8.9 | 8.4 | 8.4 | 10.3 | | | Q2 17/18: On Target Productivity average in the Primary is 12 meals p/h and HS is 8.5 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) |
| PFM.S.09.02d | | Achieve greater than the Scottish average in the annual school meals census (Primary Schools) | 76.1% | 76.1% | 72.9% | 72.9% | | | Q2 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% | | | Q2 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% | | | Q2 17/18: On Target PPP1 performance and response to maintenance issues is improving and PPP2 performance remains close to 100%. | 90% | |
| PFM.S.09.05a | | Proportion of commercial properties rent reviews complete | 65% | 59% | 25% | 38% | | | Q2 17/18: On Target A total of 23 rent reviews completed to date (8 this quarter). | 100% | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|---------|---|--|---------|------------|------------|------------|--------|-------------|--|-----------|--|
| | | | Value | Value | Value | Value | Status | Short Trend | | | Note |
| HSN3 | 12. Local Government Benchmarking Framework | Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF) | 93.1% | 100.0% | 97.1% | 97.1% | | | Q2 17/18: Off Target There is currently 97.1% of council housing stock meeting the SHQS criteria. Building Services are actively attempting to obtain access to the remaining 3% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained therefore in line with reporting to the Scottish Government, we meet 100%. | 100.0% | 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile). |
| HSN5 | | Corporate Indicator - Percentage of council houses that are energy efficient (LGBF) | 100.0% | 100.0% | 100.0% | 100.0% | | | Q2 17/18: On Target 100% of council houses are energy efficient. | 100.0% | 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 | 391,453 | 181,237 | 325,693 | | | Q2 17/18: Off Target Total number of attendances was 144,456 for the quarter down 44,930 on last year. Loanhead Leisure Centre closure refurbishment, Penicuik Spa out of operation and Danderhall closed for one week during this quarter. | 916,000 | |
| C&L1c | | Corporate Indicator - Total number of attendance at all pools | 226,060 | 108,363 | 36,951 | 80,293 | | | Q2 17/18: Off Target Wet side usage figures for quarter two show 43,342. Cumulative figures show 80,293. Penicuik Spa and Loanhead Leisure Centre closed during this period for refurbishment. | 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 | 283,090 | 144,286 | 245,400 | | | Q2 17/18: Off Target Dry usage figures for quarter show 101,114. Cumulative figures show 251,245 Refurbishment / closure works at Loanhead Leisure Centre and Danderhall closure for one week. | 659,000 | |

| PI Code | Priority | PI | 2016/17 | Q2 2016/17 | Q1 2017/18 | Q2 2017/18 | | | | Annual Target 2017/18 | Benchmark |
|---------|----------|---|---------|---------------|---------------|------------|---|---|--|-----------------------------|---|
| | | | Value | Value | Value | Value | Status | Short Trend | Note | | |
| C&L1e | | Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities | 20,633 | | 5,845 | 2,406 | |  | Q2 17/18: Data Only Total number of attendances for quarter two was 2,406 Cumulative total is 8,740 | | |
| C&L5d | | Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF) | 92.73% | 91.05% | 92.16% | 91.18% |  |  | Q2 17/18: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 91.18%. | | 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 | External Comparison |
|--------|---|---------|---------|---------|---------|---------|---------|--|
| | | Value | Value | Value | Value | Value | Value | |
| C-AST1 | Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF) | 85.78% | | 88.27% | 88.89% | 88.69% | 80.65% | 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) | | 71.3% | | 81.5% | 131.69% | 77.18% | 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 | External Comparison |
|-------|---|---------|---------|---------|---------|---------|---------|---|
| | | 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 | 15/16 Rank 23 (Third Quartile). 14/15 Rank 27 (Bottom Quartile). |
| C&L5d | Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF) | 79.7% | 84.7% | 77% | 77% | 72% | 73.67% | 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 | External Comparison |
|-------|--|---------|---------|---------|---------|---------|---------|--|
| | | 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% | 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 | 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% | 99.1% | 100.0% | 99.8% | 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile). |