

## Property & Facilities Management 12/13 Performance Report



### 01. Progress in delivery of strategic outcomes

#### Q2 12/13

##### **1. Asset Management Rationalisation**

A seminar presentation to inform Elected Members of the progress to date and the range of options available was held in September. The subsequent verbal report to Council resulted in the need for an Elected Member/Officer Working Group to explore the detail behind the presented options. This group will inform a report back to Council in November. Currently work is progressing towards short term building closures within this financial year.

##### **2. Phase 2 Housing**

Construction and Design Services proposals for Phase 2 Housing was presented to a Seminar of Council on 25 September to inform Elected Members. A report was subsequently submitted to Council. Tender documents and consent to procure construction/design teams demonstrating best value and maintaining quality is now being programmed.

##### **3. Sport and Leisure**

A review of the Snowsports Centre Business Plan will conclude with an update progress report to BTSG in November. Operating costs and increases to income remain the focus in other Leisure Centres. New classes and initiatives to encourage new membership are ongoing including linking to the 2014 commonwealth Games. Casual workers terms and conditions are still being reviewed with pilot areas such as Snowsports and Nursery groups being used to trial solutions.

##### **4. Significant Successes not Reflected in Strategic Outcomes**

Phase 1 (864) houses now been completed and handed over to Housing.  
Hopefield Primary School replacement completed on time and budget.

### 02. Emerging Challenges

#### Q2 12/13

Productivity from the craft tradesmen is currently being addressed due to concerns in the level of generated income following the introduction of salaries.

# Property & Facilities Management PI summary 12/13

## 01.1 Outcomes and Customer Feedback



Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	80%	57.14 %	80.95 %	87.88 %		Q2 12/13: On Target		85%	Cumulative number of complaints received	33
										Cumulative number completed within 10 days	29

## 01.2 Making the Best Use of our Resources





Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 12.248 m	£ 13.163 m	N/A	£ 13.408 m		Q2 12/13: Off Target: Overspend details reported to Council 25 September 2012		£ 13.301 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.01	3.69	3.34	4.31		Q2 12/13: On Target		9	Number of days lost (cumulative)	2,380.61
										Average number of FTE in service (year to date)	552.67

## 01.3 Corporate Health

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	71.43 %	100%	100%	100%		Q2 12/13: On Target		90%	Number of service & corporate priority actions	10
										Number of service & corporate priority actions on tgt/completed	10
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	78.67 %	82.43 %	88.34 %	87.56 %		Q2 12/13: On Target		85%	Number received (cumulative)	9,929
										Number paid within 30 days (cumulative)	8,694
08. Improve PI performance	% of PIs that are on target/ have reached their target.		85.19 %	94.74 %	94.74 %		Q2 12/13: On Target		90%	Number on tgt/ tgt achieved	18
										Number of PI's	19

09. Control risk	% of high risks that have been reviewed in the last quarter		N/A	100%	N/A		Q2 12/13: No identified high risks		100%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

#### 01.4 Improving for the Future

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	100%	100%	66.67 %		Q2 12/13: Off Target: Work continues across the service to address recommendations from internal audit reports		90%	Number of on tgt/ completed actions	6
										Number of outstanding actions	9
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)				92.56 %		Q2 12/13: Data only no target has been set for this PI			Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	697
										total number of employees	753

## Property & Facilities Management 12/13 PI Report





### 03. Corporate & Service Priorities Corporate Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
MC.1213. C-1a.3a	C-1a. Provide quality, affordable housing including increasing homelessness accommodation	Number of new build houses delivered as part of the Phase 2 Capital Plan new build programme	N/A	N/A	N/A	N/A			<b>Q2 12/13:</b> Phase 2 Housing was presented to a Seminar of Council on 25 September and report subsequently submitted to Council. Tender documents and consent to procure construction/design teams is now being programmed. Target to be set in 13/14			
MC.1213. C-4a.3	C-4b. Promote sustainable development, including through Best Value and climate change duties	Carbon emission saving achieved as specified in carbon management plan (Target is 15% reduction over 5 years)	423	-50.47	N/A	N/A			<b>Q2 12/13:</b> Consumption data indicates an average increase in consumption of 27% on the same period last year. This is primarily due to Lasswade HS increase in gas consumption due to a burst underground hot water pipe and and Penicuik HS which had a 50% increase (being investigated). This combined with the low ambient temperatures in spring/summer	175	Benchmarked internally against target 07/08 18473 tonnes - Q3 10/11 15558 tonnes	



PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
									has had a detrimental effect to our carbon emissions. Identified carbon saving projects and asset review should recover some of the deficit over the year. This PI is to be changed to be reported upon annually			

### 03. Corporate & Service Priorities

#### Service Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
PFM.1213. S-01.1a	01. Improve void house renovation	The percentage of properties achieving turnaround time of less than 20 days	62.75%	85.82%	67.74%	79.84%			<b>Q2 12/13: Off Target</b> : Based on 124 properties (includes survey and maintenance works). Average number of days is 16. This is due to a large increase in void transfers for new builds. We have also had an excessive number of properties that have required extensive works. Meeting held with head of housing to discuss poor quality of pre transfer void inspections. This is currently being monitored by Housing and property maintenance. Void transfers are not expected until 2014.	85%	Benchmark against target	

05. Key Performance Indicators  
LPIs

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
PFM.LPI.10		Progress of roughcast programme	N/A	N/A	N/A	N/A			<b>Q2 12/13:</b> Roughcast programme is anticipated to start at the middle of October 2012. Additional resources have been identified and will be in place for the programme commencing. Target and monitoring to commence in Q3	60		