

Progress in delivery of strategic outcomes

1: Facilities Services

Catering

- a) Continuing success of P1-3 free meal uptake maintaining numbers well above the national average.
- b) Increasing the number of events using Council premises including the provision of catering.

Janitorial/Cleaning

- a) Quick response and clean up by Facilities Services' staff during the recent flood in the Lasswade Centre.
- b) Successful partnership working with Property Maintenance department to ensure the completion of the Christmas holiday planned works programme.
- c) Successful participation in MIDAID in conjunction with local churches.
- d) Provide quick deep clean response to various schools due to norovirus out breaks and put appropriate measures in place to keep the schools open.

PPP (Public Private Partnership)

- a) Concluding intrusive surveys to demonstrate structural integrity of facilities with regard to Scottish Government enquiry.
- b) Improved response and action from PPP1 contractor with regard to change notices and Furniture and Fittings availability requirements.

2: Property Assets

- a) Negotiations for the purchase of 2 key properties with strategic operational significance at Abbey Road and Jarnac Court.
- b) Resizing of water meters and reduction in water charges on sites with Sustainable Urban drainage System (SUDS) ponds resulting in a £42,000 annual saving.
- d) Implementing £176,000 of SALIX fund investment in projects to reduce carbon emissions.
- e) Tenders issued for Stobhill master plan in conjunction with Borders Rail.

3: Sport & Leisure

- a) Sporting success with Active Schools

School pupils across Midlothian have made 86,000 visits to Active Schools supported sport and physical activity sessions in the past year – a 6% increase on the previous 12 months.

The figures released by Sportscotland, the national agency for sport, show that during the 2015/16 academic year the number of activity sessions offered have increased by 4% to 5500, with 38 different sports and activities on offer. The number of people delivering these sessions also increased to 257, an increase of 8%, with 197 of these volunteers.

For more than a decade, Midlothian Council's Active Schools programme, in partnership with Sportscotland, have provided opportunities for school pupils to get involved in sport and physical activity before school, during lunch and after school.

- b) Midlothian Sports Awards

Paralympian Scott Quin was crowned Senior Sports Personality at the 2016 Midlothian Sports Awards with commendations and awards being presented to individuals and teams representing ten different sports in varying categories.

- c) Sportscotland Gold School Award

Strathesk and Kings Park primary schools have been awarded the Gold Award by Sportscotland.

- d) Association for Public Service (APSE) Awards

Sport and Leisure and the Lasswade Centre were shortlisted for a Most Improved Performer Award for Sport and Leisure Services.

4: Building Services

- a) Property maintenance has developed a 5 year business programme based on stock condition surveys to maintain the SHQS up to 2020. Securing a budget of £60 million up to 2035.
- g) £468,368 has been negotiated and secured from the Scottish Government for additional External Wall Insulation programmes allocated to Midlothian Council.
- h) The new Newbattle High School, Paradykes and Roslin Primaries' construction continue on programme and on budget. i) Scotland Energy Efficiency Program (SEEP) funding has been secured to improve Penicuik Town Hall's windows and insulation qualities. Other funds are being finalised to improve the stonework of the building.

Emerging Challenges

1: Facilities Services

Catering

- a) Work through the practical applications of the Scottish Government Food policy, (reduction of sugar in menus, increase in possible meals for nursery and out of school care, better nutritional accountability).
- b) Provide support for colleagues in Health & Social Care until an alternative catering solution is secured following the withdrawal of the previous contractor's services.
- c) Maintain high quality service for customer whilst managing staff and resource issues including absence management and financial cuts.

Janitorial/Cleaning

- a) Reviewing different ways of working and implement change due to budgetary restraints across the Council
- b) Initiating alternative methods to cover weekends in the schools following on from the low pay implementation.
- c) Keeping the service operational due to the amount of staff off long and short term sick and the time it takes to fill vacancies due to the recruitment process.
- d) Continue to fulfil external contracts (Skanska, Melville Housing) whilst addressing the increased cost base following the low pay implementation. This also provides a challenge when tendering for new contracts as our staff costs are now higher than our competitors.

PPP

- a) Ensure PPP1 contractor continues to submit third party income annual return accurately and on time.
- b) Liaise with PPP1 contractor with the aim of improved facility occupation.
- c) Request PPP1 contractor to conduct annual customer satisfaction survey.
- d) Propose changes to contractual specification, access hours, and reducing weekend opening hours with a view to making financial savings.

2: Property Assets

- a) Identifying and negotiating sites to suit the review of school catchment areas.
- b) Concluding legal acquisitions of strategic sites including the town centre at Shawfair from Network Rail.
- c) Re-rating the Estate to avoid excessive and inflated rates bills.
- d) Progressing and completing the annual Asset Valuation.
- e) Ensuring the Council's policies comply with the forthcoming Community Empowerment Act.

3: Sport and Leisure

a) Point of Sale

Challenge working with an outdated till system with outdated software until the new system is introduced. Three suppliers have been selected through the procurement process and demonstrations are planned for Quarter 4.

b) Destination Hillend

Reviewing the information made available from Ernst and Young and ensuring inclusion within City Deal proposals.

c) Fitness Trail application

Work should start during Quarter 4.

d) Sports Strategy for Council

Ongoing work to develop a strategy for Sport, Health and Physical Activity for the Council, building on the previous strategy One Team One Vision. Analysis ongoing with council officers and external partners.

e) Healthy Living Team Working on a document to establish if funding can be put in place to have the team contracted and the correct staffing established to accommodate the need that has been identified for the MAC product.

4: Building Services

Delivery of Major Works programmes with small internal team against a rising market of costs and labour shortage. 4x Primary schools, 1 Secondary School, Complex Care Home, Phase 2 Housing sites, Woodburn Hub, Effective Working in Midlothian (EWIM) programme, Pentland House, Dalkeith Town Centre and Snowsports Centre. Workloads and pressure on staff is being monitored making sure the correct resources are available to assist in these projects.

Property & Facilities Management PI summary 16/17

Outcomes and Customer Feedback





Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	813	555	319	550			Q3 16/17: Some issues were identified within the system which meant that the accuracy of the complaints data was not reliable. A data cleansing exercise is being undertaken. As a result no quarter three data has been included and work is ongoing to rectify this.				

Making the Best Use of our Resources



Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 13.166 m	£ 13.142 m	£ 13.713 m	£ 13.639 m	£ 14.314 m		Q3 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.58	6.53	2.99	4.59	7.48		Q3 16/17: Off Target Work ongoing within service area to address issues of sickness absence		8.50	Number of days lost (cumulative)	4,179.88
	Average number of FTE in service (year to date)											

Corporate Health

Priority	Indicator	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%	96.55%		Q3 16/17: On Target		90%	Number of service & corporate priority actions	29
											Number of service & corporate priority actions on tgt/completed	28
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83%	84%	80%	85%	81%		Q3 16/17: Off Target Divisional approach to look at and understand where the issues are and endeavour to address them.		85%	Number received (cumulative)	12,813
											Number paid within 30 days (cumulative)	10,355

06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5 %	81.25 %	83.87 %	81.25 %	77.78 %		Q3 16/17: Off Target 28 from 36 PIs meeting target at Q3. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	28
											Number of PI's	36
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%	100%		Q3 16/17: 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	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Feeder Data	Value	
		Value	Value	Value	Value	Value	Status	Note				Short Trend
08. Implement improvement plans	% of internal/external audit actions in progress	0%	80%	33.33 %	33.33 %	25%		Q3 16/17: Off Target 2 actions still outstanding from 2015 audit programme. 1 actions off target from 2016 programme.		90%	Number of on target actions	1
											Number of outstanding actions	4






Property and Facilities Management action report 16/17













Service Priority Actions





Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.01	01. Children and young people are supported to be healthy, happy and reach their potential	Continue to provide high quality nutritional school meals	31-Mar-2017		75%	Q3 16/17: On Target Uptake figures remain high and well above national averages for both Primary & High Schools. Meals continue to be provided to high standard despite issues with staffing and equipment.
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2017		75%	Q3 16/17: On Target Active Schools programmes are promoted through printed materials (newsletters, posters, programme letters), verbal communications (parents evenings, school assemblies, parent teacher meetings, parent council meetings, staff meetings, school information evenings) and electronic media (Active Midlothian website, @active_mid Twitter). All schools pupils from P1 – S6 offered Active Schools school and cluster programmes with a range of activities / sports attended by 2638 distinct participants and 39768 participant sessions
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2017		75%	Q3 16/17: On Target Bilston <ul style="list-style-type: none"> Project completed on time and within budget. Phase 1 complete and in years defects period. Phase 2 (Pitch) complete as far as possible. Return visit required in April to complete seeding of pitch. Gorebridge <ul style="list-style-type: none"> Project complete on time and within budget. Project now in year's defects period. Paradykes <ul style="list-style-type: none"> Morrison construction is the main contractor for this project. The contractor is currently reporting that they are on programme. Our view is that they are about 1 week behind however we are closely monitoring the works to ensure that they deliver on time. The project remains within budget. Leisure centre now closed. Structure for the school, medical centre, library and halls now in place.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						Roslin <ul style="list-style-type: none"> McLaughlin and Harvey is the main contractor for this project. The works remain on programme and within budget. A substantial part of the building is now wind and water tight. Underfloor heating is being installed at present.
PFM.S.01.04	01. Children and young people are supported to be healthy, happy and reach their potential	Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2017		75%	Q3 16/17: On Target Newbattle Works remain on programme Cladding/windows now being installed to teaching block. Floors to the teaching block have been cast. Steel erection to sports block is around 40% complete. Completion of the building element scheduled for March 2018 Regular cycle of project board meetings now in place. Education still to resolve the timing for decant / opening of the new school.
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-2017		75%	Q3 16/17: On Target 29 trainees completed courses by Q2.
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-2017		75%	Q3 16/17: On Target All contracts contain a clause to include local labour
PFM.S.04.01	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2017		100%	Q3 16/17: Complete Carbon Reduction Document return for 2015/16 has been completed and submitted to the Carbon Reduction Commitment Plan on 29/07/2016. Received notification of allowances payment made at end of October 2016.
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2017		75%	Q3 16/17: On Target 5 projects have been completed successfully and a further 3 have been identified but are in the process of going through compliance testing. All current projects have firm completion dates due by end of Q4. These include 5 sites where the heating controls are to be upgraded and the upgrade to LED Light fittings at Fairfield House.
PFM.S.04.03	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Energy saving measures for Housing	31-Mar-2017		75%	Q3 16/17: On Target Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.04.04		Energy saving measures for Operational Buildings	31-Mar-2017		75%	Q3 16/17: On Target Ongoing programme of energy savings initiative being implemented. We maintain open dialogue with Salix Finance Ltd and have registered in excess of £176,277 of Energy Saving/Carbon Reduction measures.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.05.01	05. More social housing has been provided taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2017		75%	Q3 16/17: On Target 159 houses built to date on Phase two sites. A further 72 units currently under construction are: 41 units at Edgefield Road. 22 Units have been handed over to housing 18 units at Polton Street to be handed over in February 37 units at Stobhill Site (51b) at Stobhill Road commenced in July 2016. Establishing final sites to complete the phase 2 project still requiring agreement with housing.
PFM.S.05.02		Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).	31-Mar-2017		75%	Q3 16/17: 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-2017		75%	Q3 16/17: On Target 93% of Midlothian Council Housing stock currently meets the Energy Efficient Standard for Social Housing (EESH). Works streams now in place to bring the remaining stock up to standard.
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-2017		75%	Q3 16/17: On Target To the end of December 2016 10 minor adaptations have been completed and 16 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.07.01	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver MAC (Midlothian Active Choices) programmes	31-Mar-2017		75%	Q3 16/17: On Target Promotion of MAC through Midlothian Council services including Social Work, Surestart, Criminal Justice Team, Lifelong learning and Development. Promotion and development of integrated pathways with NHS partners including Healthy Living Groups, Wellbeing Team, Keepwell Program and Weight Management – ensuring MAC is an integral part of the pathway in dealing with pre diabetes and weight management in Midlothian. Further links have been made to create a stronger Stroke pathway to MAC in Midlothian. MAC is also well integrated in the pathway for cancer patients in Midlothian through the Transforming Care after Treatment (TCAT) programme. NHS.net email account now active so direct contact has been made with all NHS practitioners to promote service.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.07.02	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2017		75%	<p>Q3 16/17: On Target Average weekly number of participants is 720 61 classes over 23 activities including walking rugby which started in October.</p> <p>Quarter / Activities Events Nazareth House took part in the Erskine Olympics in Glasgow. Functional Fitness tests at Bonnyrigg Health Centre. One Voice Care Home event at Woodburn Miners. New Age Kurling challenge event at Newbattle Community Centre. walking competition Gwen (96 year old) from Thornlea Care Home received a Rio Olympic bag and badge for completing 193 miles in 12 weeks. Midlothian Council staff walks continue once a month with approximately 12 attending each walk. Walking football player of the year awards presented.</p>
PFM.S.07.03		Promote and maintain uptake and use of leisure facilities	31-Mar-2017		75%	<p>Q3 16/17: On Target Tonezone Marketing Plan in place as part of the Sport and Leisure Business plan for 2016/ 2017. 6th & 12th month offer - 6th and 12th month free and no joining fee. Try a class voucher - voucher to a number of non-platinum members Join in November promotion - Join in November & get December for £5.00 and £5 joining fee. 12 days of Christmas offer - of a platinum membership for 12 days in December. Corporate Parenting cards currently sitting at 61. Free swimming for all school children during the school holiday period.</p> <p>Annual Sports Awards was a great success. New Paradykes Project Programme for dry and wet activities has been successfully distributed within other locations until summer 2017 to allow the final build and refurbishment work to be completed.</p>
PFM.S.07.04		Delivery of high quality Healthy Living Service	31-Mar-2017		75%	<p>Q3 16/17: On Target Update on Memberships we have 4,937 members that's up 47 on last quarter. 1,237 Platinum, 633 Gold, 1794 Silver,373 Bronze,604 Active Golden Years and 230 Teenzone memberships. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. October - 6 and 12 month free and no join fee promotion. November - Join in November get December for £5.00 and £5.00 join fee. December 12 days of Christmas offer for new members and pay as you go users. Annual Sports Awards was a great success.</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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-2017		75%	Q3 16/17: On Target All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.09.01	09. Deliver efficient Services	Delivery of high quality Property Maintenance Services	31-Mar-2017		75%	Q3 16/17: On Target Monitored through satisfaction surveys and Feedback forms
PFM.S.09.02		Delivery of high quality Facilities Management Services	31-Mar-2017		75%	Q3 16/17: On Target Facilities Service continues to deliver high quality services. The service level agreement was reviewed and updated in May 2016 and was rolled out and implemented in October 2016. Staff training remains a priority to fulfil all building cleaning and janitorial functions and a training plan has been introduced in Q4 15/16 and is due to be updated in Q4 16/17.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2017		75%	Q3 16/17: On Target EWiM Phase 2; Office rationalisation Currently 75% complete with the relocation of c250 staff – no change Fleming Final Account agreed and closed off. EWiM Phase 3; Depot rationalisation Starting to progress with planning the projecton going Target completion June 2019 on programme Desk top site investigations being validated and on site investigation to commence end of Jan 2017 EWiM 4; Dalkeith Town Centre Regeneration Developing business case range of options and associated risks; this also includes progressing design to a conceptual stage Progressing with alternative delivery/ implementation options with their financial and risk profiling ongoing with Finance and Hubco.
PFM.S.09.04		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2017		75%	Q3 16/17: On Target Deductions are being applied, for any non compliance with the contract.
PFM.S.09.05		Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2017		50%	Q3 16/17: On Target A rolling schedule of upcoming reviews is now fully in place and reviews are being progressed against this. All reviews are scheduled to be complete by end of Q4.
PFM.S.10.01		10. Inequalities in learning outcomes have reduced	Meet the educational needs of increased numbers of pupils in Midlothian. Complete construction of Gorebridge and Bilston primary schools.	31-Mar-2017		95%

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.10.02	10. Inequalities in learning outcomes have reduced	Develop proposals to Scottish Futures Trust to enable meeting new 1020hrs target for nursery places	31-Mar-2017		50%	Q3 16/17: Off Target Options to meet the increased nursery provision have been submitted to Scottish Futures Trust from which we are awaiting response from the Scottish Government. This is not expected until May 2017.
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-2017		75%	Q3 16/17: On Target Meaningful dialogue with Network Rail on Land Transfer in the town centre for the new Shawfair All-through school.
PFM.S.11.02		Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2017		75%	Q3 16/17 On Target Danderhall Primary school Options being developed with Education.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2017		75%	Q3 16/17: On Target Continue to assist Education with options to accommodate increasing pupil rolls.

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Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.01.01a	01. Children and young people are supported to be healthy, happy and reach their potential	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	81.4%	78.2%	79.6%	76.1%	78.8%			Q3 16/17: On Target	70%	57.82% - Average per family group (APSE 14/15)
PFM.S.01.01b		% uptake of High School meals	51.9%	52.4%	45.1%	41.4%	49.5%			Q3 16/17: Off Target High School numbers improving, due to a strong uptake at Newbattle HS. Q4 forecast would suggest a further decrease due to exams.	50%	43.89% - Average per family group 2014/15(AP SE)
PFM.S.01.02a		Number of distinct activities - Active Schools programmes to school children	50	50	24	26	32			Q3 16/17: On Target 245 Activity Session Blocks totalling 2547 Activity Sessions delivered through Active Schools programmes to P1-S6 pupils through 32 different distinct activities.	38	
PFM.S.01.04a		Amounts raised through capital bids towards refurbishing of non housing estates	New for 16/17		£1,800,000.00	£1,800,000.00	£1,800,000.00			Q3 16/17: Complete	£1,800,000.00	
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	32	18	15	27	29			Q3 16/17: On Target	14

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.02.01b	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within Property Maintenance completing courses	15	15	7	12	12			Q3 16/17: On Target Total Number of apprentices 5 moving to year 3. Two team leaders, 1 Painter now attending college to obtain an HNC. 3 Apprentices moving to year Two.	7	
PFM.S.02.01c		Number of trainees within Facilities Services completing courses	7	1	4	8	6			Q3 16/17: On Target Two new trainee Cooks appointed, awaiting appropriate SVQ Level 2 course to be available. Three trainees on a year's placement with the Janitorial service. One PAVE student at Dalkeith Campus kitchen. Both Facilities Management and Catering have had school work placement students over this period.	3	
PFM.S.02.01d		Number of trainees within Sport and Leisure completing courses	10	2	4	7	11			Q3 16/17: On Target During this quarter four people have been employed on a casual basis as Lifeguards two at Lasswade and two at Newbattle pool. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Total for this quarter is four people Cumulative total for year is 11	4	
BS.PFM.S.03.01a	03. New jobs and businesses are located in Midlothian	Percentage of contracts engaging in local businesses	100%	100%	100%	100%	100%			Q3 16/17: Complete All Contracts have local business clauses inserted.	100%	







PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
BS.PFM.S.04.01a	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Reduction in carbon emissions from Council premises	12,851	13,630	12,572	11,102	11,672			Q3 16/17: On Target Annual equivalent saving of 13% this quarter.	13,436	Benchmarked internally against target from 06/07 of 6213 tonnes over a 5 year period. To date we have achieved a carbon reduction of 7450 tonnes
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	91	91	0	22	41			Q3 16/17: Off Target 41 houses handed over at Edgefield Road Site by end of Q3. Polton Street to be handed over in Q4 18 units	59	
PFM.S.05.02a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			Q3 16/17: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%).	100.0%	
PFM.S.05.02b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			Q3 16/17: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%)	100.0%	
PFM.S.05.02c		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%			Q3 16/17: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%)	100.0%	

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.05.02d	05. More social housing has been provided taking account of local demand	Progress of roughcast programme	0 complete	0 complete	31 complete	83 complete	114 complete			Q3 16/17: Off Target Contract has been late, work has commenced on the planned 220 properties for 16/17. Target revised to 140	220 complete	
PFM.S.05.02e		Progress of bathroom replacement programme	377	287	101	112	80			Q3 16/17: Data Only 80 Bathrooms completed in Q3. A concerted effort to encourage the tenants who opted out the initial offer has taken place with positive results		
PFM.S.05.02f		Number of upgrades to central heating systems	313	196	80	127	138			Q3 16/17: Data Only 11 upgrades completed in Q3 16/17.		
PFM.S.06.01a	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Proportion of adaptations requested and completed	100%	100%	100%	100%	100%			Q3 16/17: On Target As of 31 December 2016 303 minor adaptations have been completed and 70 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	
BS.PFM.S.07.04a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Tone zone retention rate	56.66%	59%	54%	55%	58%			Q3 16/17: On Target Retention figures for quarter 3 shows 58%	55%	
PFM.S.07.01a		Number of activities offered by MAC (Midlothian Active Choices)			11	13	13			Q3 16/17: On Target Number of activities offered by MAC Activities offered by MAC – 7 weekly MAC+ classes approx 100 attendances weekly 5 weekly gym groups, covering 4 leisure centres Initial 1-2-1's and 12 week reviews on a daily basis 1-2-1 gym sessions delivered as required, on a daily basis MAC weekly Badminton group	16	

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.07.01b	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of attendees during quarter to MAC(Midlothian Active Choices) activities			861	1,370	1,411			Q3 16/17: Data Only 828 attendances for classes 48 for badminton group 331 attendees for gym groups 204 one to one appointments Total 1,411		
BS.PFM.S.07.02a		Number of activities offered by Ageing Well programmes to 50+ age groups	24	24	24	22	23			Q3 16/17: On Target Average weekly number of participants is 720 61 classes over 23 activities including walking rugby which started in October	16	
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,870	2,110	560	1,260	2,000			Q3 16/17 : Off Target Wet side usage figures for quarter two show 55,754. Loanhead Leisure Centre has ongoing construction work to September 2017. Lasswade Leisure Centre was closed for half a day due to flooding.	3,040	
PFM.S.07.03b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,550	5,490	1,890	3,280	5,260			Q3 16/17: Off Target Dry usage figures show 149,403. Loanhead Leisure Centre has ongoing construction work to September 2017. Gorebridge Leisure Centre Main Hall and Dance studio was closed for 16 days in October. Lasswade Leisure Centre was closed for half a day due to flooding. Penicuik Tonezone was closed for one day for floor renewal.	8,290	
PFM.S.07.04b		Performance Indicator scores in (selected) registered Leisure Centres	92.44%	92.66%	92.22%	91.05%	94.36%			Q3 16/17: On Target Viewpoint stats show that 94.36% were satisfied with leisure facilities at Gorebridge	90%	

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.08.01a	08. People feel safe in their neighbourhoods and homes	Proportion of developments meeting Secure by Design Certification Standards	100%	100%	100%	100%	100%			Q3 16/17: On Target All housing contracts have a 'secure by design' specification	100%	
PFM.S.09.01a	09. Deliver efficient Services	Average turn-around of properties (inclusive of homeless properties) Target 20 working days	63.46%	67.44%	N/A	68.57%	74%			Q3 16/17: Off Target Total number of voids in Q3 was 131. Day to day voids average of 19 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. Homeless voids have a 15 day turnover average.	83%	
PFM.S.09.02a		Cost per square metre cleaned	£8.90	£8.90	£8.90	£8.90	£8.90			Q3 16/17: 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 2015.	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.S.09.02b		Total square metres cleaned per hour	1.25	1.25	1.25	1.25	1.25			Q3 16/17: 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 2015.	1.09	1.09 - Average per family group 2014/15 (APSE)
PFM.S.09.02c		Monthly number of meals prepared/monthly labour hours across production and dining centres.	10.3	11.42	8.9	8.4	10.04			Q3 16/17: On Target Increase in uptake due to higher school roll has seen an improvement in productivity.	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)	72.8%	72.8%	76.1%	76.1%	76.1%			Q3 16/17: On Target School meal census published June 16 shows Midlothian uptake is 76.1%, an increase of 3.3% on 15/16. National	66%	Scottish Government Annual Survey of School

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
										average is now 66%. Census published annually in June.	Meals 2015 64.8%	
PFM.S.09.02e	09. Deliver efficient Services	Achieve greater than the Scottish average in the annual school meal census (High Schools)	70.1%	70.1%	59.8%	59.8%	59.8%			Q3 16/17: On Target School meal census published in June 16 showed Midlothian High school uptake at 59.8%, a drop of 10.4% on 15/16. However it is still above the national average of 53.7% Census published annually in June.	53.7%	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%	90%	95%	95%	95%			Q3 16/17: On Target Deductions are being applied, for any non compliance with the contract.	90%	
PFM.S.09.05a		Proportion of commercial properties rent reviews complete			50%	59%	61%			Q3 16/17: On Target Ongoing progress being made and fully expect to exceed the target based on current pipeline of reviews under negotiation	65%	
C&L1b	12. Local Government Benchmarking Framework – Quarterly Indicators	Total Number of attendances at all sport and leisure facilities	898,145	609,172	211,418	391,453	596,232			Q3 16/17: Off target Breakdown in numbers given in C&L1c and C&L1d.	916,000	
C&L1c		Total number of attendance at all pools	247,099	166,590	48,617	108,363	164,049			Q3 16/17: Off Target Wet side usage figures for quarter three show 164,049. Ongoing construction works at Loanhead Leisure Centre until September 2017. Lasswade was closed for half a day in October due to flooding	257,000	

PI Code	Priority	PI	2015/16	Q3 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
C&L1d		Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	651,046	442,582	162,801	283,090	432,183			<p>Q3 16/17: Off Target Dry usage figures show 432,183. Ongoing construction works at Loanhead Leisure Centre until September 2017. Gorebridge Leisure Centre Main Hall and Dance Studio was closed for 16 Days in October for new flooring to be installed. Tonezone at Penicuik was closed for a day to renew flooring.</p>	659,000	
HSN3	12. Local Government Benchmarking Framework Quarterly Indicators	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	100.0%	79.5%	100.0%	93.1%			<p>Q3 16/17: On Target</p> <p>93.1% of the council's housing stock meets the SHQS criteria. The remaining 7% of properties are being targeted by Building Services to actively attempt to obtain access to the remaining properties that remain exemptions. There are no failures in any of the housing stock where access has been gained.</p> <p>100% of council housing stock meets the SHQS requirements for reporting purposes to the Scottish Government.</p>	100.0%	15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN5		Percentage of council houses that are energy efficient (LGBF)	99.8%	100.0%	100.0%	100.0%	100.0%			<p>Q3 16/17: On Target</p> <p>100% of Midlothian Council houses are energy efficient. 36 exemptions</p>	100.0%	15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

Local Government Benchmarking Framework - Property and Facilities Management



Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
C-AST1	Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.2%	88.27%	88.89%	88.69%	81%	15/16 Rank 22 (third Quartile). 14/15 Rank 9 (Second Quartile).
C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)		71.3%	72.1%	81.5%	75.94%	75.9%	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	NET Cost per attendance at Sports facilities (LGBF)	£3.68	£2.53	£3.36	£2.78	£2.99	£3.25	15/16 Rank 23 (Third Quartile). 14/15 Rank 27 (Bottom Quartile).
C&L5d	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	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	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).