

Property & Facilities Management Quarter 2 Performance Report 16/17



Progress in delivery of strategic outcomes

1: Property Assets

- a) Secured reduction in water charges on sites where Sustainable Drainage Systems (SUDS) are installed.
- b) Reviewing the re-sizing of installed oversized water meters to reduce our charging levels.
- c) Secured £140,000 worth of SALIX funding on Carbon /Energy Reduction Projects 4.

2. Facilities Services

- a) Implementation of a new private cleaning contract with Melville Housing during Q2.
- b) Bilston and Gore Glen Primary Schools now open and fully operational including the kitchens.
- c) New primary menu now in operation with the continuing high uptake of free P1-3 meals.

3. Sport & Leisure

- a) Rugby Rascals - New pre-school rugby classes for ages 2-4 have been introduced by the Sport and Leisure Rugby Development Team, including parent/guardian participation.
- b) Tesco Bank Football Challenge 2016/17 - Midlothian Primary school kids received 6 weeks of fun football sessions as part of the new block of Tesco Bank Challenge programme, delivering fun, skills and small sided games to Primary 2 boys and girls throughout Midlothian. 20 classes and over 500 pupils participated in this fantastic programme.
- c) Walk The Line 2016 - Over 180 people took part in the annual walk the line event along the beautiful walkway from Penicuik to Eskbank. There were a choice of walks from 3, 5 and 8 miles stopping at Rosewell for soup and a roll donated by Tesco and kindly made by staff from Lasswade high school.
- d) Midlothian Special Olympics - This event took place within Mayfield Leisure Centre for adults with a Learning Disability. The event was well attended and a great success.
- e) 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 Sport Scotland, 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.
- f) Senior Games - The sixth annual Senior Games took place this quarter and proved to be another inspiring success story involving participants from care homes across the county. Teams competed in nine events including new age 'kurling', tossing the caber, hunt the haggis and shuffleboard. The winning care home team was Nazareth House in Bonnyrigg.
- g) Sheltered Housing and Day Club Senior Games - Ladywood Leisure Centre was the venue for the sixth annual Sheltered Housing and Day Club Senior Games. This year's winners were from Crystalsmount Sheltered Housing in Dalkeith.

4. Building Services

- a) £1,157,000 of new funding has been secured from Scottish Government and Energy Company with an obligation to deliver the external wall insulation scheme throughout Midlothian.
- b) Recovery of Scottish Water contributions amounting to £500,000 on projects over 5 years old is ongoing.
- c) Successful completion and handover of 22 Council housing units at Edgefield Road delivered on budget.
- d) Construction is continuing on programme and on budget at the school sites in Newbattle, Paradykes and Roslin.
- e) The handover of Gore Glen and Bilston Primary Schools was completed on programme and on budget.

02. Emerging Challenges

1: Property Assets

- a) Identifying an securing sites for new schools to assist with the Education Catchment Review.
- b) Maintaining Carbon reduction targets and energy costs given winter weather period and market pressures.
- c) Implementing Energy Monitoring Systems in all large scale properties to realise reduced energy consumption and costs.

2. Facilities Services

- a) Keeping the kitchens and facilities service operational due to the amount of staff off long and short term sick and the time it takes to fill vacancies.
- b) Continuation of looking at new working practices and efficiency savings to try and reduce the budget.
- c) Equipment breakdowns becoming more regular due to the age of the current equipment in many schools.
- f) Reduced income in Primary and High School meals as number of paid meals declined in this quarter.

3. Sport & Leisure

- a) Point of Sale - Challenge working with an outdated till system until outdated software is replaced. Pre tender documents have all been written and scored, ahead of the full tender process.
- b) Destination Hillend - Reviewing the information made available from Ernest and Young including a Capital Bid to Sport Scotland for a Freestyle / Jump slope improvement.
- c) Free Swimming – Continued challenge to retain income from swimming following the free swimming for school children during holiday periods.
- d) Sports Strategy for Council - Ongoing work to develop a strategy for Sport, Health and Physical Activity building on the previous strategy One Team One Vision.
- e) Healthy Living Team are working to establish long term funding to fulfil the need that has been identified for the MAC product.

4. Building Services

- a) Developing the brief and design following consultation with staff groups for the new Depot prior to making a Planning Application.
- b) Obtaining sites for the new house build programme by working with Property Assets to identify sites surplus to other uses. e) Employee of additional Trades staff is proving a challenge due to the buoyant market. Continued dialogue with employment sources, whilst investing in our apprenticeships have helped to alleviate the situation.

Property & Facilities Management PI summary 16/17

Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	813	395	319	550		Q2 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1		1.6	1.97	2.5		Q2 16/17: On Target		5	Number of complaints complete at Stage 1	489
										Number of working days for Stage 1 complaints to be Completed	1,221
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	7.63	4.5	13.67	13.67		Q2 16/17: On Target		20	Number of complaints complete at Stage 2	3
										Number of working days for Stage 2 complaints to be Completed	41
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days		95.39 %	92.81 %	92.64 %		Q2 16/17: Off Target 453 of 489 complaints responded to within 5 working days. Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 1	489
										Number of complaints at stage 1 responded to within 5 working days	453
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	66.67 %	66.67 %		Q2 16/17: Off Target 1 of 3 complaints at this stage off target. Individual manager analysis and training arranged for Q3.		95%	Number of complaints complete at Stage 2	3
										Number of complaints at stage 2 responded to within 20 working days	2

Making the Best Use of our Resources

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 13.166 m	£ 13.763 m	£ 13.713 m	£ 13.639 m		Q2 16/17: Off Target				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.58	3.72	2.99	4.59		Q2 16/17: Off Target. Work ongoing within service area to address issues of sickness absence		8.50	Number of days lost (cumulative)	2,543.72
										Average number of FTE in service (year to date)	554.1

Corporate Health




Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	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	100%	100%	100%	100%		Q2 16/17: On Target		90%	Number of service & corporate priority actions	
											Number of service & corporate priority actions on tgt/completed
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83%	85%	80%	85%		Q2 16/17: On Target		85%	Number received (cumulative)	8,411
											Number paid within 30 days (cumulative)
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5%	93.75 %	83.87 %	81.25 %		Q2 16/17: Off Target 26 from 32 PIs meeting target at Q2. Please see attached report for individual improvement actions.		90%	Number on tgt/ tgt achieved	26
											Number of PI's
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%	100%		Q2 16/17: No high risks identified		100%	Number of high risks reviewed in the last quarter	0
											Number of high risks








Improving for the Future






Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	0%	50%	33.33 %	33.33 %		Q2 16/17: Off Target 2 actions still outstanding from 2015 audit programme. 1 actions off target from 2016 programme. 1 actions off target from 2017 programme. Please see attached report for individual improvement actions.		90%	Number of on target actions	2
											Number of outstanding actions





Property and Facilities Management Action Report




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		50%	Q2 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. 2 new schools now serving meals from the on-site kitchens. New term figures show an increase in uptake of P1-3 free meals but a slight decrease in the P4-7 uptake.
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2017		50%	Q2 16/17: On Target Ongoing promotion of Active Schools programmes and events through Active Midlothian website, @active_mid Twitter, printed materials and presence at school events. In addition 2015-16 annual review figures were published through Midlothian wide press release and infographic available to view on Active Midlothian website.
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2017		50%	Q2 16/17: On Target Bilston 1. Phase 1 works now complete and the new school opened in August 2016. 2. Phase 2 works due for completion at the end of November 2016. 3. Project remains within budget Gorebridge 1. Works completed on time and within budget. Paradykes 1. Morrison construction is the main contractor for this project. 2. The contractor is currently reporting two weeks behind programme. A short term programme has been put in place by the contractor and this shows that they expect to be back on programme by the 28th of November 2016. We are monitoring progress against this programme on a weekly basis. 3. The project remains within budget. 4. The steel frame to the school has been erected. Roslin 1. McLaughlin and Harvey is the main contractor for this project. The works remain on programme and within budget. 2. Timber kit structure is being erected at present.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		50%	Q1 16/17: On Target <ul style="list-style-type: none"> • Works remain on programme • Steel frame to the school block is progressing with about a third of the school installed. • 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		50%	Q2 16/17: On Target 27 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		50%	Q2 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		50%	Q2 16/17: On Target Carbon Reduction Document return for 2015/16 has been completed and submitted to the Carbon Reduction Commitment Plan on 29/07/2016. Awaiting notification of allowances payment expected 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		50%	Q2 16/17: On Target Progress with identifying and implementing projects with implementation due to complete during Q3&4. These include 5 sites where the heating controls are to be upgraded. LED Light fittings upgrade at Fairfield House. Other projects include automated close down controls rolled out to schools PC's and lights upgrades at specific schools and leisure centres.
PFM.S.04.03		Energy saving measures for Housing	31-Mar-2017		50%	Q2 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		50%	Q2 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 £140,000 of Energy Saving/Carbon Reduction measures have been made.

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		50%	Q2 15/16: 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 . 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		50%	Q2 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		50%	Q2 16/17: On Target 93% of Midlothian Council Housing stock currently meets the Energy Efficient Standard for Social Housing (EESSH). Report now received and being evaluated
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		50%	Q2 16/17: On Target To the end of June 2016 212 minor adaptations have been completed and 30 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		50%	Q2 16/17: On Target Attended various meetings/events, 200+ MAC flyers have gone out to health practitioners within the Midlothian area. Promotion of MAC through Midlothian Weight Management Pathway development group – working with NHS partners towards a unified and integrated pathway for weight management across Midlothian. Promotion through classes and supervised sessions 78 MAC+ classes, 142 Initial 1-2-1 consultations, 54 12 week reviews, 194 1-2-1 gym sessions and 63 supervised group gym sessions.











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		50%	Q2 16/17 On Target: Ageing Well (AW) has delivered 66 classes per week over 22 different activities during this quarter. Annual events this quarter walk the Line and Senior Games events. 5th & 7th July Senior Games Mayfield LC for 10 care homes with 6 participants in each team competing in 9 different events for a winners and runners up trophy. Each competitor received a medal. Also organised a similar event for Sheltered housing and day centres with 7 teams competing. 172 people attended in total including volunteers and staff. 24th Sept Walk the Line (5th year) Organised annual walk offering 3/5 or 8 mile walk from Penicuik to Eskbank with a soup and roll stop at Rosewell. 180 people were involved on the day including Ageing Well volunteers, the police, country ranger and staff at Edinburgh College. 15 volunteers received first aid training in July. The AW programme also supports the weight management and diabetes prevention new tier system.
PFM.S.07.03		Promote and maintain uptake and use of leisure facilities	31-Mar-2017		50%	Q2 16/17: On Target Tonezone Marketing Plan in place as part of the Sport and Leisure Business plan for 2016/ 2017. Fit In 8 promotion with special price for Midlothian Staff members. Row to Rio gym challenge and Olympic promotion 5th to 18th September join for £5.00 Corporate Parenting cards currently sitting at 55. Summer of Sport programme was a great success. Free swimming for all school children during the summer holidays. Danderhall Sports hub was launched during this quarter
PFM.S.07.04		Delivery of high quality Healthy Living Service	31-Mar-2017		50%	Q2 16/17: On Target Update on Memberships we have 4,890 members 1,137 Platinum, 629 Gold, 1866 Silver,370 Bronze,595 Active Golden Years and 233 Teenzone memberships. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. Work on the annual Sports Awards has been completed. Summer of Sport courses and programmes were successfully delivered. Midlothian Active choices received 320 referrals for the quarter Mac and Get going and ageing well programmes were presented in Key note speeches at the Midlothian Health &Social Care Partnership Professional Forum during this quarter.
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		50%	Q2 16/17: On Target All Housing contract documents contain a clause to demand secure by design certification.

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-2017		50%	Q2 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		50%	Q2 16/17: On Target Facilities Service continues to deliver high quality services. The service level agreement was reviewed and updated in May 2016 and is due to be rolled out and implemented in October 2016. Staff training remains a priority to fulfil all building cleaning and janitorial functions and a new training plan has been introduced in Q4 15/16.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2017		50%	<p>Q2 16/17: On Target</p> <ul style="list-style-type: none"> • EWiM Phase 2; Office rationalisation • Currently 75% complete with the relocation of c250 staff – no change • Still negotiating with Fleming on Final Account – Garry Sheret and Mike Burrows to close out the Final Account <ul style="list-style-type: none"> • EWiM Phase 3; Depot rationalisation • Instructed to progress at Council Meeting 18 May 2016 • Starting to progress with planning the project • Target completion June 2019 • First stage service engagement, information gathering and validation on programme • Commenced procurement of Consultant Team • Second stage engagement to commence in November/ December • On programme <ul style="list-style-type: none"> • EWiM 4; Dalkeith Town Centre Regeneration • Instructed on 18 May 2016 to develop full business case with range of options and associated risks; this also includes progressing design to a conceptual stage • Starting to progress with alternative delivery/ implementation options with their financial and risk profiling • Alternative business models have been developed by HUBCO <ul style="list-style-type: none"> • Sensitivity analysis on the proposals have been carried out and are currently being validated <ul style="list-style-type: none"> • Seminar and report to council required at start of 2017

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.09.04	09. Deliver efficient Services	Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2017		50%	Q2 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%	Q2 16/17: On Target Reviews continue to be progressed with implementation of new lease format.
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		90%	Q2 16/17: On Target Both school buildings now fully operational. The remaining item, is the pitch and play park at Bilston, which is on programme.
PFM.S.10.02		Develop proposals to Scottish Futures Trust to enable meeting new 1020hrs target for nursery places	31-Mar-2017		50%	Q2 16/17: On Target Options to meet the increased nursery provision have been submitted to Scottish Futures Trust.
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		50%	Q2 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		50%	Q2 16/17: On Target For further Council Report in respect of the actions contained within the Council Report of Dec 15 - actions 1-6.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2017		50%	Q2 16/17: On Target Continue to assist Education with options to accommodate increasing pupil rolls.

Property and Facilities Management Performance Indicator Report

Service Priority Performance Indicators

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17			Annual Target 2016/17	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)	81.4%	78.35%	79.6%	76.1%			Q2 16/17: On Target Uptake only based on 25 days trading including P4 which was end of term week.	70%	57.82% - Average per family group (APSE 14/15)
PFM.S.01.01b		% uptake of High School meals	51.9%	41.3%	45.1%	41.4%			Q2 16/17: Off Target Uptake only based on 25 days trading including P4 which was suspended timetable in High schools. P6 S1 not being kept in school which affects uptake.	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	55	24	26			Q2 16/17: On Target Active Schools delivered 26 different activities to P1-S6 pupils, with the introduction of Water Polo during the summer holiday programme. Year end target is 38	38	
PFM.S.01.04a		Amounts raised through capital bids towards refurbishing of non housing estates			£1,800,00 0.00	£1,800,00 0.00			Q2 16/17: Complete.	£1,800,00 0.00	
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	21	15	27			Q2 16/17: On Target	14	













PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			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			Q2 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	4	4	8			Q2 16/17: On Target 3 staff attending Edinburgh College for SVQ Level 2 Food Production successfully attained their qualification in June16. 2 new trainee Cooks appointed, still in recruitment phase for one more post. 3 trainees on a year's placement with the Janitorial service.	3	
PFM.S.02.01d		Number of trainees within Sport and Leisure completing courses	10	2	4	7			Q2 16/17: On Target During quarter 2 three people have been employed on a casual basis as Lifeguards one at Loanhead Leisure Centre one at Lasswade centre and one at Newbattle pool. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Total for quarter 2, is 3 people Cumulative total for year is 7	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%			Q2 16/17: Complete All Contracts have local business clauses inserted.	100%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			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	15,043	12,572	11,102			Q2 16/17: On Target Annual equivalent saving of 17% 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			Q2 16/17: On Target - 22 houses handed over at Edgefield Road Site	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%			Q2 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%			Q2 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%			Q2 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	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			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			Q2 16/17: Off Target Contract has been late, work has commenced on the planned 220 properties for 16/17.	220 complete	
PFM.S.05.02e		Progress of bathroom replacement programme	377	177	101	112			Q2 16/17: Data Only 11 Bathrooms completed in Q2		
PFM.S.05.02f		Number of upgrades to central heating systems	313	81	80	127			Q2 16/17: On Target Completion of upgrades approaching. Currently undertaking "mopping exercise" of programme	280	n/a internal programme of works - benchmark against target
PFM.S.06.01a	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Proportion of adaptations requested and completed	100%	100%	100%	100%			Q2 16/17: On Target To the end of September 2016 202 minor adaptations have been completed and 54 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%	56%	54%	55%			Q2 16/17: On Target Retention figures for quarter 2 shows 55%	55%	No accepted industry standard.
PFM.S.07.01a		Number of activities offered by MAC (Midlothian Active Choices)			11	13			Q2 16/17: On Target 7 Weekly MAC+ classes and 5 supervised gym groups. Initial 1-2-1s, 12 week reviews and 1-2-1 gym sessions delivered as required, often on a daily basis. Gym Group sessions at all leisure centres in Midlothian 5 in total with attendance at around 40. MAC+ classes, attendance is around 100+ weekly Badminton group weekly with 5/6 attending.	16	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			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			Q2 16/17: Data Only Number of attendees during this quarter was 861 320 one to one appointments 173 attendees for gym groups 877 attendances for classes Total = 1370		
BS.PFM.S.07.02a		Number of activities offered by Ageing Well programmes to 50+ age groups	24	24	24	22			Q2 16/17: On Target 62 weekly classes/groups each week over 22 different activities Annual events this quarter walk the Line and Senior Games events.	16	
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,870	1,310	560	1,260			Q2 16/17 : Off Target Wet side usage figures for quarter two show 59,746. Loanhead Leisure Centre has ongoing construction work to September 2017.	3,040	
PFM.S.07.03b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,550	3,350	1,890	3,280			Q2 16/17:Off Target Dry usage figures show 120,289. Loanhead Leisure Centre has ongoing construction work to September 2017.	8,290	
PFM.S.07.04b		Performance Indicator scores in (selected) registered Leisure Centres	92.44%	85.18%	92.22%	91.05%			Q2 16/17: On Target Survey for quarter two was completed at Snowsports centre 91.05%	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 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%	76.47%	N/A	68.57%			Q2 16/17: Off Target Total number of voids in Q2 was 105. Day to day voids average of 21 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. Homeless voids have a 10 day turnover average. Q3 figures should be vastly improved	83%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.09.02a	09. Deliver efficient Services	Cost per square metre cleaned	£8.90	£10.03	£8.90	£8.90			Q2 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			Q2 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	10.83	8.9	8.4			Q2 16/17: Off Target Productivity reduced due to P4 end of term and only 3 weeks of new term P6 (25 trading days).	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%			Q2 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 average is now 66%. Census published annually in June	66%	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)	70.1%	70.1%	59.8%	59.8%			Q2 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%	95%	95%	95%			Q2 16/17: On Target Deductions are being applied, for any non compliance with the contract.	90%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.09.05a	09. Deliver efficient Services	Proportion of commercial properties rent reviews complete			50%	59%			Q2 16/17: On Target Good progress has been made in agreeing revised rentals at Market Value and introducing new style leases.	65%	
C&L1b	12. Local Government Benchmarking Framework – quarterly indicators	Total Number of attendances at all sport and leisure facilities	898,145	400,072	211,418	391,453			Q2 16/17:		
C&L1c		Total number of attendance at all pools	247,099	111,167	48,617	108,363			Q2 16/17:Off Target Wet side usage figures for quarter two show 108,363. Ongoing construction works at Loanhead Leisure Centre until September 2017.	257,000	
C&L1d		Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	651,046	288,905	162,801	283,090			Q2 16/17:On Target Dry usage figures show 283,090. Ongoing construction works at Loanhead Leisure Centre until September 2017.	659,000	
HSN3		Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	100.0%	79.5%	100.0%			Q2 16/17: On Target 100% of council housing stock meets the SHQS. Results from updated survey now back to 100%.	100.0%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN5		Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0%	100.0%			Q2 16/17: On Target 100% of Midlothian Council houses are energy efficient. 36 exemptions	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

Local Government Benchmarking Framework - Property and Facilities Management



The LGBF data for 2015/16 will be published by the Improvement Service in January 2017. Service performance information for 2015/16 is detailed where available.

Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C-AST1	Proportion of operational buildings that are suitable for their current use (LGBF)	85.8%	88.2%	88.3%	88.89%	88.69%	78.71%	14/15 Rank 9 (Second Quartile). 13/14 Rank 8 (Top Quartile)
P-C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.42%		72.1%	81.5%	76%	77.18%	14/15 Rank 26 (Bottom Quartile). 13/14 Rank 25 (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	
P-C&L1	Cost per attendance at Sports facilities (LGBF)	£5.50		£7.00	£7.01	£7.61	£7.99	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
P-C&L5d	Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77%	72%	88.41%	14/15 Rank 24 (Third Quartile) 13/14 Rank 18 (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	
P-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%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
P-HSN4b	Average time taken to complete non-emergency repairs (LGBF)	Not measured by the LGBF until 13/14			7	7.37		14/15 Rank 7 (TOP Quartile) 13/14 Rank 6 (TOP Quartile)
P-HSN5	Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.1%	100.0%	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)