

01. Progress in delivery of strategic outcomes

1. Asset Management Rationalisation: Design and functionality study are ongoing for the potential relocation of the depot which has capacity to include strategic partnerships with the blue light services. This work should be concluded during Q4. During Q3 the final moves into refurbished areas of Midlothian House were completed. Surplus buildings disposal have commenced where practical, and discussions with other services continue to allow best value to be achieved on the remaining sites. Dalkeith town centre feasibility is being finalised to allow the Council report presentation during Q4.

2. Phase 2 Housing: Following the completion of the initial three sites in Penicuik, four new sites are now under construction at Edgefield Road, Loanhead, Polton Street, Bonnyrigg, and two adjacent sites at Greenhall, Gorebridge. Disconnection of services at Newbyres are ongoing with the physical demolition to follow. This has been delayed due to the ongoing legal/insurance claims being progressed and an allowance made for third parties to inspect the property prior to demolition.

3. Sport and Leisure: The strategic plan covering all directorates and NHS continue with the final briefing paper presented to Sport Scotland for comment prior to negotiation recommencing in Q4.

02. Emerging Challenges

1. Facilities Services: New fast food outlets opening around High Schools are affecting meal numbers, a Sheriff's ruling in another authority may lead to challenges to restrictions by catering vans.

Education directorate have requested consideration be given to meal provision within the nursery sector. This will create pressures on the kitchens that are already at capacity with the P1-3 free meals provisions.

Absence and vacancy issues are still a challenge for managers on a daily basis to keep units and kitchens staffed to meet demands of our services.

APSE (Association of Public Sector Excellence) award winners for Best Performer in Building Cleaning for the 4th time in 5 years.

Catering services produced 6409 Primary School Christmas lunches and the P1-3 free school meals remain at an average uptake of 89%, one of the highest in Scotland.

2. Building Services: Midlothian Council have now 100% of housing stock meeting the SHQS (Scottish Housing Quality Standard). This has been achieved through various work programmes and exemptions.

Delivery of major works programmes with a small internal team against rising market costs and labour shortage. Current programme comprises; 4 Primary Schools, 1 Secondary School, Complex Care Home, Phase 2 Housing Sites, Woodburn Primary School extension plus a considerable number of feasibility studies.

£5,635,000 funding secured to deliver energy efficiency projects since 2011.

3. Property Assets: Following the Energy Seminar, work has commenced with APSE Energy to develop Solar Energy proposals with a draft report prepared and on schedule for reporting in spring 2016.

Improvement plan is being prepared with proposals for investment in the environment of aging industrial estates and immediate areas. Will require cross sectional/divisional working to achieve desired outcomes.

A comprehensive Asset Register identifying those buildings required for Council receipt and those available for community transfer is now complete. This will be made available in Q4.

4. Sport and Leisure: Tenders are being sought for the introduction of a new Point of Sale system to replace the outdated till software.

Property & Facilities Management PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	937	738	199	395	555		Q3 15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.03	1.8	1.6	1.6	2.15		Q3 15/16: On Target:		5	Number of complaints complete at Stage 1	507
											Number of working days for Stage 1 complaints to be Completed	1,091
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	30.5	22.5	4	4.5	8.57		Q3 15/16: On Target: All stage 2 complaints were responded to within the 20 day target.		20	Number of complaints complete at Stage 2	7
											Number of working days for Stage 2 complaints to be Completed	60
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	93.59%	86.69%	94.68%	95.39%	95.07%		Q3 15/16: On Target:		95%	Number of complaints complete at Stage 1	507
											Number of complaints at stage 1 responded to within 5 working days	482
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	75%	50%	100%	100%	100%		Q3 15/16: On Target:		95%	Number of complaints complete at Stage 2	7
											Number of complaints at stage 2 responded to within 20 working days	7

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 13.968 m	£ 12.912 m	£ 13.763 m	£ 13.142 m		Q3 15/16: On Target: . This information is the latest financial position which was reported to Council in February 2015		£ 13.688 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.74	6.50	2.11	3.72	6.53		Q3 15/16: On Target:		8.50	Number of days lost (cumulative)	3,596.55
											Average number of FTE in service (year to date)	551.21

01.3 Corporate Health



Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	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%	100%		Q3 15/16: On Target:		90%	Number of service & corporate priority actions	28
												Number of service & corporate priority actions on tgt/completed
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	86%	88%	88%	85%	84%		Q3 2015/16: Off Target		85%	Number received (cumulative)	12,899
												Number paid within 30 days (cumulative)
06. Improve PI performance	% of PIs that are On Target:/ have reached their target.	88.89%	92.5%	84.38%	93.75%	81.25%		Q3 2015/16: Off Target Improvement actions are being put in place to bring PIs back On Target:.		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%	0%	0%	0%	0%		Q3 15/16: No high risks identified		0%	Number of high risks reviewed in the last quarter	0
												Number of high risks



01.4 Improving for the Future







Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	100%	0%	50%	80%		Q3 15/16: Off Target Outstanding audit actions will be progressed in Q4.		90%	Number of On Target: actions	4
												Number of outstanding actions





Property & Facilities Management - Action report






Service Priorities - Actions








Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.1.1	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	Continue to provide high quality nutritional school meals	31-Mar-2016		75%	Q3 15/16: On Target: Continuing with the free school meal P1-3 introduction for the new P1 intake, initial figures show an 89% uptake. Penicuik HS cluster has been chosen to run an Education Scotland pilot for the Better eating, better learning initiative. The pilot programme is expected to run for 3 years. The S6 pupils at PHS are working with the department on a strategy to raise the profile of school meals as part of their business award. Implementation of new Meal Deal advertising for the High schools ongoing and the numbers are remaining steady at the moment. This will continue to be reviewed due to new food outlets that have opened near the High Schools.
PFM.S.1.2		Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-2016		75%	Q3 15/16: On Target: Ongoing promotion through “Get Going with Active Schools” campaign in partnership with Active Schools Team. Get Going promotional stall at Gorebridge Primary School, Get Going advert on leisure centre TV systems. Health 4U girls programme delivered to to pupils identified as being vulnerable and in danger of missing school due to own health & wellbeing issues. The programme delivery was supported by the Get Going team’s psychologist. MAC (Midlothian Active Choices) continues to work alongside the Get Going project for young people and in the delivery of the Health 4U projects as well as supporting Lasswade High Schools Learning & Development workers to provide support and access to leisure facilities for young children and youths. All school pupils from P1 – S6 are offered Active Schools school and cluster programmes with a range of activities / sports attended by 2,877 distinct participants and 38,008 participant sessions.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.2.1	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people	Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2016		75%	<p>Q3 15/16: On Target::</p> <p><u>Bilston</u></p> <p>1. Works remain on programme and within budget at present with completion of the school element due 11th July 2016.</p> <p>2. Co-ordination of the decant arrangements is underway with the main contractor and school.</p> <p><u>Gorebridge</u></p> <p>1. Morrison construction have been appointed as main contractor for this project.</p> <p>2. Works remain on programme and within budget at present. The first section of the school hands over on the 31st of July 2016 with the balance of the works completing on the 17th of August 2016.</p> <p><u>Paradykes and Roslin</u></p> <p>1. Planning consent achieved 12th of January for both the new combined community facility and the new housing site.</p> <p>2. Tender for the project will be issued to the main contractors at the end of January.</p> <p>3. Start on site currently estimated for April with completion still planned for early August 2017. This will be reviewed once the main contractors tender programmes have been returned.</p> <p>4. The project remains within budget. Once tenders have been returned a final report will be taken to council to obtain final governance for the project and allow the works to progress to site.</p>
PFM.S.2.2		Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2016		75%	<p>Q3 15/16:On Target::</p> <p><u>Newbattle</u></p> <p>1. ESA 10 (European System of Accounts) situation now concluded. Revised Capex (Capital Expenditure) agreed at £34,600,000.</p> <p>2. In discussions with Hub at present with view to achieving start on site under a letter of intent on the 3rd of February.</p> <p>3. Completion of the building element scheduled for 30th of March 2018.</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.3.1	03. SMP IOM - Increased positive destinations for young people	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2016		75%	Q3 15/16: On Target: 18 Trainees in Q3.
PFM.S.3.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2016		75%	Q3 15/16: On Target: All contracts contain a clause to include local labour
PFM.S.4.1	04. SMP SG - Address climate change	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2016		75%	Q3 15/16 On Target: Report in new format to SNN (Scottish Sustainability Network) has been completed and issued in Q3. Proposals to improve monitoring and positive interventions to the Building Management Systems are being delayed due to firewall/intranet issues delaying potential savings.
PFM.S.4.2		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2016		75%	Q3 15/16 On Target: APSE Energy have been engaged to assist in the drafting of a business case for the development of Ground Mounted solar PV (photovoltaic) farms on contaminated sites in Midlothian. This has confirmed 3 key sites which have good immediate prospects subject to confirmation on grid connection; these matters are being investigated. Meeting held with SFT (Scottish Futures Trust) regarding potential for District Heating at Shawfair using Energy from Waste; further meeting with Shawfair LLP (Limited Liability Partnership) being arranged with regard to ESCO JV (Energy Saving Company).
PFM.S.4.3		Energy saving measures for housing	31-Mar-2016		75%	Q3 15/16: On Target: Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.5.1	05. SMP SG - Provision of more social housing taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2016		75%	Q3 15/16: On Target: 127 houses built to date on Phase two sites. A further 41 units currently under construction. Edgefield Road has commenced on site. Design work for ground remediation to Polton Street and Stobhill Road concluded in Q3. Polton street site now commenced. Site 51a Stobhill Road Commenced. Newbyres site clearance has commenced with the disconnection of services.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.6.1	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Undertake adaptations to houses for those with specific needs	31-Mar-2016		75%	Q3 15/16: On Target: To the end of December 2015 248 minor adaptations have been completed and 43 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.7.1		Undertake adaptations to public buildings	31-Mar-2016		100%	Q2 15/16: Complete : No funding made available for this work
PFM.S.7.2	07. SMP AHC - Improve access to services	Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2016		75%	<p>Q3 15/16: On Target: For MAC, links have been made with Occupational Therapy at the Royal infirmary of Edinburgh, as they are keen to refer into the service. Part-time assistance is still being provided by two Tone zone Instructors on secondment to the service until March 2016; this is helping to reduce the waiting list which enables MAC to receive further numbers of referrals. New age kurling group started at Gorebridge Leisure centre on 3rd Dec due to the popularity of the session at Gorebridge church in November.</p> <p>4th Oct– Ageing Well walking football team played in a tournament in Newcastle reaching the semi-finals. 9th-10th Oct – Walking football team represent Scotland in a Portuguese tournament in the Algarve against 9 other teams from England and Portugal. Reaching the semi-finals again. SFA filming of walking football in Penicuik as we received bibs and balls from an award given to Penicuik Boys Club to spend on local football initiatives. Reported on our recent successes both in England and Portugal. Midlothian Sports Awards – Ageing Well Walking football team won the senior team award for Midlothian. Player of the year awards – This year the award went to a 72 year old star who was also voted our player of the tournament in Portugal. Write up in the Evening News.</p>
PFM.S.8.1	08. Enhance services to promote mental health and wellbeing	Promote and maintain uptake and use of leisure facilities	31-Mar-2016		75%	<p>Q3 15/16: On Target: Tonezone Marketing October Gym Challenge: Based on Rugby World Cup Fit in 8 Conversion – 25% converted to members. 6 & 12 offer. 6th & 12th month free & no joining fee Promotion – 291 members November – Join in November & get December for £5.00 & no joining fee promotion December - 12 days for £12.00 (aimed at Casual Users) Midlothian Active Choices (MAC) continues links with, and provides support to agencies such as Surestart, Social Services, Joint Mental Health Team, Psychiatric and Psychological</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						services. The support provided helps prevent prescribing of anti-depressants, reduce effects of mental health problems which can in effect reduce the need for other service intervention and can prevent the development of other health conditions, i.e. Type 2 diabetes, high blood pressure, high cholesterol. MAC is now embedded in Midlothian as being one of the most direct ways of accessing support to becoming physical active.
PFM.S.9.1	09. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2016		75%	Q3 15/16: On Target: All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.10.1	10. Improve current standards of housing to comply with SHQS	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-2016		75%	Q3 15/16: On Target: Works to chimneys roughcast, rainwater goods, smoke alarms and bathrooms, door entry systems, distribution boards and removal of lead pipe water supplies are ongoing. Programmes of windows, doors and external works for the Mayfield and Cameron Crescent area have commenced.
PFM.S.11.1	11. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2016		75%	Q3 15/16: On Target: Monitored through satisfaction surveys and Feedback forms.
PFM.S.12.1	12. Delivery of high quality Facilities Management Services	Delivery of high quality Facilities Management Services	31-Mar-2016		75%	Q3 15/16: On Target: Facilities Service continue to deliver high quality services. The service level agreement is due to be reviewed and updated in Feb 2016 to reflect the efficiencies savings within the janitorial and cleaning services. Staff training remains a priority to fulfill all building cleaning and janitorial functions and a new training plan has been introduced and this will start being rolled out in Q4.
PFM.S.14.1	14. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2016		75%	Q3 15/16: On Target: EWIM2 office rationalisation. 1. EWiM Phase 2 main contract Section 1 (Midlothian House 1st floor), Section 2 (Croft Street) and Section 4 (Midlothian House 2nd floor) 2. Current commercial issues are not allowing the contractor or Midlothian Council to proceed with Section 3 (Buckleuch House); negotiations are ongoing but will be drawn to a close within the next two weeks

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.15.1	15. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2016		75%	Q3 15/16: On Target: Lasswade Muga: Plans are progressing with an extra MUGA (Multi Use Games Area) for Lasswade Centre. New Goals and fencing being looked at to complete the Grass pitches at Lasswade Centre. Roof at Gorebridge Leisure centre above the main circulation corridor was upgraded. Party Room at Snowsports centre was decorated / upgraded. Penicuik, Dance studio, walls and floor was refurbished during this quarter.
PFM.S.15.2		Delivery of high quality Healthy Living Service	31-Mar-2016		75%	Q3 15/16: On Target: Update on Memberships as following: 4,974 members, 1,160 Platinum, 663 Gold, 2,003 Silver, 393 Bronze, 540 Active Golden members and 208 Teenzone Members. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention.
PFM.S.16.1	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Meet the educational needs of increased numbers of pupils in Midlothian	31-Mar-2016		75%	Q3 2015/16: On Target: Bilston and Gorebridge projects On Target: for August 2016.
PFM.S.16.2		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2016		75%	Q3 2015/16: On Target: 3 monthly reports for both projects agreed and approved.
PFM.S.16.3		Ensure new and existing facilities are developed to comply with new legislation	31-Mar-2016		75%	Q3 2015/16: On Target: Two current schools under development meeting all legislative requirements.
PFM.S.16.4		Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2016		75%	Q3 2015/16: On Target: Induction required and completed for two new Head Teachers year to date.
PFM.S.16.5		Ensure facilities meet the needs of all Midlothian pupils	31-Mar-2016		75%	Q3 2015/16: On Target: All developments meeting Scottish School Estates Standards and complying with School Premises Regulations.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.17.1	17. Review of Council's Asset Register	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2016		75%	Q3 15/16: On Target: Rent reviews and lease renewals are being progressed and leases being renewed adopting the new clearer and more comprehensive lease.
PFM.S.17.2		Management and development of the Council's extensive land interests at Shawfair	31-Mar-2016		75%	Q3 15/16: On Target: Following December 2015 Council decision Property Assets in conjunction with Shawfair LLP (Limited Liability Partnership) have progressed initial discussions to procure necessary land for the Town Centre Campus

Property & Facilities Management PI Report











Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.LPI.03	12. Delivery of high quality Facilities Management Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	8.59	8.59	9.14	10.83	11.42			Q3 15/16: On Target: P1-3 free meals have increased the meals per labour hour in primary & dining centres. Extra hours funded by the Scottish Government have been included in P4 & 6 productivity. Due to the high amount of absence/vacancies the core hours have been absence adjusted.	8	8.46- Average per family group 2013/14 (APSE)
PFM.LPI.04		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	64.5%	64.5%	72.8%	72.8%	72.8%			Q3 15/16: On Target: School meal census published June 15 shows Midlothian uptake is 72.8%, national average is 64.8%	60%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.LPI.05		Achieve greater than the Scottish average in the annual school meal census (High Schools)	77.7%	71.7%	70.1%	70.1%	70.1%			Q3 15/16: On Target: School meal census published in June 15 showed Midlothian High School uptake at 70.1% against a national average of 44.2%	60%	Scottish Government Annual Survey of School Meals 2015 44.2%

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.LPI.09	10. Improve current standards of housing to comply with SHQS	Progress of bathroom replacement programme	1,039	967	112	177	287			Q3 15/16: On Target: 287 installations of 311 completed to end of Q3. 100% Satisfaction. Remainder are dependant on obtaining agreement with the tenants to have their bathrooms upgraded.	311	
PFM.LPI.10		Progress of roughcast programme	89	61	0	0	0			Q3 15/16: Off Target There are no properties being roughcasted in 15/16. Tender has now been issued and works will commence in Q1 2016/17	44	
PFM.S.1.1a	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	77%	60%	72.8%	78.35%	78.2%			Q3 15/16 On Target: Introduction of P1-3 free meals has impacted on the overall uptake	60%	50.07% - Average per family group (APSE 13/14)
PFM.S.1.1b		% uptake of High School meals	47.8%	48.6%	45.6%	41.3%	52.4%			Q3 15/16: On Target: More pupils in school over this period, affect of the new meal deals and products on offer.	50%	43.89% - Average per family group 2013/14 (APSE)
PFM.S.1.2a		Number of distinct activities - Active Schools and Get Going programmes to school children	40	40	55	55	50			Q3 15/16: On Target: Counterweight adult weight management programme (11 week programme) ongoing delivery at Lasswade Centre – delivered by Mid Council in partnership with NHS Lothian Weight Management Service. Weekly “Keep Going” maintenance sessions for completed Get Going programme participants at Mayfield Leisure Centre Active Schools and Get Going programme delivered 50 distinct activities within this quarter. Both deliver as per their annual plans. Active Schools have 196 volunteers delivering Active Schools activities	40	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchma rk	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
												across Midlothian 90 qualified volunteers. There were 265 Activity Session Blocks totalling 2,399 Activity Sessions delivered through Active Schools programmes to P1-S6.
PFM.S.3.1a	03. SMP IOM - Increased positive destinations for young people	Number of trainees within service completing courses	22	17	17	21	18			Q3 15/16: On Target: 18 trainees in Q3	10	
PFM.S.3.1b		Number of trainees within Property Maintenance completing courses	10	10	10	15	15			Q3 15/16: On Target: Total Number of apprentices 5 moving to year 2. Four team leaders, 1 Painter and 1 planner now attending college to obtain an HNC plus 1 Maintenance Surveyor undertaking a degree. 3 new Apprentices now in post.	10	
PFM.S.3.1c		Number of trainees within Facilities Services completing courses	3	4	3	4	1			Q3 15/16: Off Target Three of our placements in the kitchens have left during this quarter, two due to commitment & disciplinary issues and one moved from Midlothian area. We still have one who is progressing well. 2 assistant cooks starting at Edinburgh College on SVQ level 2 on 11th Jan 2016, possibly one more waiting to recruit.	3	
PFM.S.3.1d		Number of trainees within Sport and Leisure completing courses	9	3	4	2	2			Q3 15/16: On Target: During quarter 3 two people have been employed on a casual basis as Lifeguards at the Lasswade Centre. They previously attended their NPLQ training course within (National Pool Lifeguard Qualification) Midlothian Leisure Centres to become Lifeguards. Total for quarter three is 2 people. Total for year so far is 8 people with a positive destination.	1	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.3.2a	03. SMP IOM - Increased positive destinations for young people	Percentage of contracts engaging in local businesses	100%	100%	100%	100%	100%			Q3 15/16: Complete All Contracts have local business clauses inserted.	100%	
PFM.S.4.1a	04. SMP SG - Address climate change	Reduction in carbon emissions from Council premises	4,335	8,424	15,760	15,043	13,630			Q3 15/16 : On Target: Q3 consumption indicates an decrease in consumption of 0.16% for the same period last year less the 3% annual decrease. The warmer autumn and the primary school light replacement programme has helped put us back On Target:.	13,852	Benchma rked 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.5.1a	05. SMP SG - Provision of more social housing taking account of local demand	Number of new build council houses	77	77	91	91	91			Q3 15/16: On Target: 91 of 135 have been completed in Q3	135	
PFM.S.6.1a	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Number of adaptations requested and completed	100%	100%	100%	100%	100%			Q3 15/16: On Target: To the end of December 2015 248 minor adaptations have been completed and 43 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.9.1a	09. Home Safety	Secure by Design Certification	100%	100%	100%	100%	100%			Q3 15/16: On Target: All housing contracts have a 'secure by design' specification.	100%	
PFM.S.11.1a	11. Delivery of high quality Property Maintenance Services	The percentage of properties achieving turnaround time of less than 20 days	64.74%	60.56%	76.06%	76.47%	67.44%			Q3 15/16: Off Target Based on 86 properties (includes survey and maintenance works), average number of days is 18. Should be noted that these figures include the two week close down. the drop in % is due to the Housing Section requesting that homeless accommodation voids be prioritised ahead of main stream voids which has had a negative effect on the performance figures. Including Homelessness Voids 97% were achieved within 20 days.	83%	
PFM.S.15.1a	15. Delivery of high quality Healthy Living Service	Reduction in Financial Operating Cost of Sport & Leisure	N/A	£183,677.00	£43,610.00	£92,364.10	£160,823.35			Q3 15/16: On Target: The income generated through the centres regarding customer and client receipts was £40,732. Income from Vending was £15,227.25 and savings from lifeguard reduction was £12,500 giving a total of £68,459.25		N/A
PFM.S.15.2a		Tone zone retention rate	58%	54%	60%	56%	59%			Q3 15/16: On Target: Retention figures for quarter 3 shows 59%	55%	No accepted industry standard.
PFM.S.15.2b		Performance Indicator scores in registered Leisure Centres	90.6	94.23	83.38	85.18	92.66			Q3 15/16: On Target:: Survey completed at Loanhead Leisure Centre 92.66%	90	
PFM.S.15.2c		Frequency of distinct activities - MAC and Ageing Well programmes to 50+ age groups	24	16	24	24	24			Q3 15/16: On Target: MAC and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.16.1a	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of school plans for Bilston, North Gorebridge complete	100%	100%	100%	100%	100%			Q3 2015/16: On Target: Preparation for Paradykes and Roslin Schools ongoing.	100%	
PFM.S.16.2a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	90%	95%	95%	90%			Q3 15/16: Off Target: BAM PPP1: Total Jobs: 504 Failures: 81 Success % = 83.9% Skanska PPP2: Total Jobs: 352 Failures: 1 Success % = 99.7%	90%	
PFM.S.16.6a		Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	100%	100%	100%	100%	100%			Q3 15/16: Complete All new school briefs incorporate the Curriculum of Excellence ethos with designs that promote more activity based learning and a smooth transition from nursery to primary school. In addition to this a brief for a 0-3 year old has been developed for Woodburn PS, which is currently out to tender.	100%	
PFM.S.17.2a	17. Review of Council's Asset Register	Management and development of the Council's extensive land interests at Shawfair	100%	100%	25%	50%	75%			Q3 15/16 On Target:: Following December 2015 Council Meeting Property Assets in conjunction with Shawfair LLP have progressed initial discussions to procure necessary land for Town Centre Campus.	100%	
SPI-10.1	08. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,040	2,240	620	1,310	2,110			Q3 15/16 : Off Target: Wet side usage figures for quarter three show 55,423.	3,040	2012/13 Rank 19 Third Quartile
SPI-10.2		Number of attendances per 1,000 population for indoor sports and leisure facilities	7.78	5.53	1,820	3,350	5,490			Q3 15/16 : Off Target: Dry usage figures show 153,957.		2012/13 Rank 10 Second Quartile

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
SPI-15.2		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100.0%	99.6%	100.0%	100.0%	100.0%			Q3 15/16: On Target: 100% of Midlothian Council houses are free from serious disrepair. 15 exemptions.	100.0%	
SPI-15.4		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 15/16: On Target:: 100% of Midlothian Council houses have modern facilities. 479 exemptions	100.0%	
SPI-15.5		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	99.9%	100.0%	100.0%	100.0%			Q3 15/16: On Target: : 100% of Midlothian Council houses are healthy safe and secure. 479 exemptions	100.0%	
PFM.LPI.01		Cost per square metre cleaned	£10.03		£10.03	£10.03	£8.90			Q3 15/16: 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 APSE in December 2015	£13.09	£13.09 - Average per family group 2013/14 (APSE)
PFM.LPI.02		Total square metres cleaned per hour	1.06	1.09	1.25	1.25	1.25			Q3 15/16: On Target:: To be higher than the APSE national average of 1.09 sqm cleaned per FTE, currently at 1.25 sqm as published by APSE in December 2015	1.01	0.93 - Average per family group 2013/14 (APSE)
PFM.LPI.07		Number of upgrades to central heating systems	328	262	36	81	196			Q3 15/16: Off Target: 196 of 375 installations completed to the end of Q3. 100% satisfaction. The Council is experiencing a significant number of no accesses and refusals.	375	n/a internal programme of

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchma rk	
			Value	Value	Value	Value	Value	Status	Short Trend	Note			
											Two heat source pump systems have been installed as a trial in areas which have no gas supply. Monthly target for boiler upgrade has been increased from 28 to 56. Additional resources have been brought in by Richard Irvin to meet this target.		works - benchma rk against target

Local Government Benchmarking Framework - Property and Facilities Management



Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C-AST1	Proportion of operational buildings that are suitable for their current use	85.8%	88.2%	88.3%	88.89%	88.69%	14/15 Rank 9 (Second Quartile). 13/14 Rank 8 (Top Quartile)
C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition	76.42%		72.1%	81.5%	75.94%	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	External Comparison
		Value	Value	Value	Value	Value	
C&L1	Cost per attendance at Sports facilities	£5.50	£5.47	£7.00	£7.01	£7.61	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
C&L5d	Percentage of adults satisfied with leisure facilities	79.7%	84.7%	77%	77%	72%	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	External Comparison
		Value	Value	Value	Value	Value	
HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	62.5%	80.2%	86.4%	94.4%	93.1%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
HSN4b	Average time taken to complete non-emergency repairs	New for 13/14			7	7.37	14/15 Rank 7 (TOP Quartile) 13/14 - Rank 6 (TOP Quartile)
HSN5	Percentage of council houses that are energy efficient %	83.9%	92.2%	93.5%	99.1%	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)