

Property & Facilities Management Performance

Quarter One 2017/18



Progress in delivery of strategic outcomes

The vision for Property and Facilities Management continues to be one of the delivery of major projects, transforming service delivery and exploring alternative delivery models.

The key programmes which support this vision are:

- Delivering Excellence
- The Council's Financial Strategy
- The Council's Capital Plan Strategy (Including Housing Revenue account)

These are supported by individual visions covering:

- Sport and Leisure (including Hillend) and Active Lives
- Optimising the use of Property Assets including industrial estates and energy supply options
- Building and Facility Management Services including the development of Integrated Facilities Management services covering a range of functions
- Delivering and Promoting healthy nutrition and the expansion of non core catering services
- Implementation of a wide range of projects

Building Services

1. Midlothian Council now has 100% of its housing stock meeting the SHQS (Scottish Housing Quality Standard). This has been achieved through various works programmes with some minor exemptions.
2. Property Maintenance has developed a 5 year business programme based on stock condition surveys to maintain the SHQS up to 2020. Securing budget of £60 million up to 2035.
3. Total funding of £6,635,000 has now been secured to deliver energy efficiency projects since 2011.
4. £500,000 new funding now secured from Scottish Government and Energy Company for this year's delivery of the external wall insulation scheme throughout Midlothian.
5. Establishment of the Learning Estate Strategy Board will assist in informing the need for capital investment in Education.
6. Phase 3 social housing designs/tendering has commenced.
7. The new Newbattle High School construction commenced in January 2016 and continues on programme and on budget for an opening in May 2018.
8. Roslin and Paradykes Primary School projects remain on progress and budget to open later this year.
9. EWIM works to the third floor of Midlothian House will allow the reduction of office floor space resulting in the closure of Jarnac Court and a reduction in utility costs and rates.

Facilities Services

1. Catering has continued to perform well above the national average in Primary and Free Meal uptake. High Schools face challenges from the High street but continue to again be well above the national average.
2. Secured external contract to provide catering at the National Mining Museum.
3. Working on the pilot at Cornbank Primary with Early Years for the provision of hot meals.
4. Added to the successful start up of new cleaning and caretaking services at Melville HA and Ryze by securing the contract with the NHS for their Loanhead Clinic and a repeat contract for Skanska in Midlothian's PPP (Public Private Partnership) primary schools.
5. Saltersgate security works completed in Q1 by our PPP provider, to help with the increased security needs of our pupils, staff and facilities.
6. Existing fittings, furnishings and equipment at the old Roslin Primary were offered to other schools, nurseries and community groups to assist in financial budgeting.

Property Assets

1. Strategic acquisition of 49 Abbey Road from British Gas Network has allowed election stores to be moved releasing space in in-demand industrial units to be re-let.
2. The initial stage public engagement was completed in respect of the Stobhill / Lady Victoria Masterplan and attended by 72 people.
3. A capital Projects Board has been established to recommend and fast track decision making on emerging projects.

Sport & Leisure

1. Summer of Sport 2017 programme was launched to provide increased sporting opportunities for children of all ages. Multi sports camps, basketball, swimming, skiing, football, gymnastics and trampoline classes are all available this summer.
2. Football festivals for over one hundred primary seven girls were held in Penicuik Park involving ten teams from seven schools.
3. Ageing Well won the Active Volunteering Award at the annual awards ceremony organised by Volunteer Midlothian and Midlothian also won the Scottish Walking Football Festival which included an 85 year old goalkeeper.
4. Awards ceremonies celebrating Midlothian sporting achievements were held at Lasswade Centre including Community Sport Hub Awards and Active School's Sports Personalities of the Year.

Emerging Challenges**Building Services**

1. Reduction in operating costs whilst maintaining frontline services. Action is to review all operational/procurement procedures with an overview of existing services.
2. Delivery of Major works programmes with small internal team against a rising market of costs and labour shortage. 2x Primary schools, 1 Secondary School, Phase 2 and 3 Housing sites, Gorebridge Hub, Pentland and Midfield house refurb. Action is to monitor workloads and pressure on staff making sure the correct resources are available to assist in these projects. Management to support staff through this busy period.

Facilities Services

1. Merger of Facilities Services and Sport and Leisure staff where operational overlaps are evident to create one service and produce budget savings.
2. Providing a catering and facilities service that reacts to and meets the requirements of the Early Years expansion programme.
3. Addressing the challenge of the decline in High School meal uptake by looking at alternative delivery models.
4. Addressing vandalism and dangerous behaviour by pupils at Dalkeith campus which has been increasing and has been raised as a serious issue by the PPP provider.
5. Providing interim temporary units where required whilst the catchment review for each primary school is re-determined to include the revised nursery numbers.

Property Assets

1. Re-rating the estate to avoid excessive and inflated rates bills following the appointment of a surveying consultant.
2. Concluding the land negotiations for the purchase of the Town Centre site at Shawfair including all necessary site investigations.
3. Agreeing a partnership approach with City of Edinburgh Council towards an agreement with FCC (Federal Communications Commission) to utilise the heat from the Millerhill Zero Waste plant.

Sport and Leisure

1. Replacing the outdated and unsupported till system with an d new fit for purpose Leisure Management system which will enhance our customer focus and on-line booking experience whilst also addressing participation statistics / data.
2. Concluding the business case for Destination Hillend and evaluating the financial model before presenting to Council.
3. Development and publishing of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies.
4. Securing funding to support the Midlothian active Choices product in collaboration with the NHS.
5. Reviewing the operating hours / procedures in order to address budget shortfalls.

Suggested changes to priorities in Service Plan

Changes requested.

Building Services

PFM.S.01.04b (Completion of contractual works on site and handover to client) - **Removed** at request of HOS as not PI, no ownership. and reported in action.

PFM.S.01.03a (Performance measured against construction contract program) - **Removed** - at request of HOS as not PI, no ownership. and reported in action.

PFM.S.04.02a (PI to be developed during Q1) - **Removed** - at request of HOS as no PI developed.

PFM.S.05.01 from "Progress Phase 2 of capital plan new build programme" - **Wording changed** - "Complete Phase 2 and Progress Phase 3 of capital plan new build programme"

Facilities management

PFM.S.10.1 from "Meet the educational needs of increased numbers of pupils in Midlothian. Complete construction of Gorebridge and Bilston primary schools" - **Wording changed** - "Meet the educational needs of increased numbers of pupils in Midlothian. School Estate Planning – Implementing short term investment requirements".

Property & Facilities Management Performance Indicator Summary

Quarter 1 – 2017/18

Outcomes and Customer Feedback

| Priority | Indicator | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|---|--|---------|------------|------------|----------------------|--|-------------|---|---|-------|
| | | Value | Value | Value | Status | Note | Short Trend | | | |
| 01. Provide an efficient complaints service | Number of complaints received (cumulative) | 982 | 319 | 173 | | Q1 17/18: Data Only | | | | |
| | Average time in working days to respond to complaints at stage 1 | 0.49 | 1.97 | 2.32 | | Q1 17/18: On Target | | 5 | Number of complaints complete at Stage 1 | 172 |
| | | | | | | | | | Number of working days for Stage 1 complaints to be Completed | 399 |
| | Average time in working days to respond to complaints at stage 2 | | 13.67 | 15 | | Q1 17/18: On Target. | | 20 | Number of complaints complete at Stage 2 | 1 |
| | | | | | | | | | Number of working days for Stage 2 complaints to be Completed | 15 |
| | Percentage of complaints at stage 1 complete within 5 working days | 93.56 % | 92.81 % | 91.28 % | | Q1 17/18: Off Target 157 of 172 complaints responded to within 5 working days. | | 95% | Number of complaints complete at Stage 1 | 172 |
| Number of complaints at stage 1 responded to within 5 working days | | | | | | | | | 157 | |
| Percentage of complaints at stage 2 complete within 20 working days | 33.33 % | 66.67 % | 100% | | Q1 17/18: On Target. | | 95% | Number of complaints complete at Stage 2 | 1 | |
| | | | | | | | | Number of complaints at stage 2 responded to within 20 working days | 1 | |

Making the Best Use of our Resources

| Priority | Indicator | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|-------------------------------|--|------------|------------|------------|--------|--|-------------|-----------------------|---|----------|
| | | Value | Value | Value | Status | Note | Short Trend | | | |
| 02. Manage budget effectively | Performance against revenue budget | £ 14.049 m | £ 13.713 m | | | Q1 17/18: Performance against budget will be reported to the Council in August | | | | |
| 03. Manage stress and absence | Average number of working days lost due to sickness absence (cumulative) | 10.92 | 2.99 | 2.48 | | Q1 17/18: Off Target | | 8.50 | Number of days lost (cumulative) | 1,358.62 |
| | | | | | | | | | Average number of FTE in service (year to date) | 547.46 |

Corporate Health

| Priority | Indicator | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|-------------------------------------|--|---------|------------|------------|--------|---|-------------|-----------------------|---|-------|
| | | Value | Value | Value | Status | Note | Short Trend | | | |
| 04. Complete all service priorities | % of service priorities on target / completed, of the total number | 93.1% | 100% | 100% | | Q1 17/18: On Target | | 90% | Number of service & corporate priority actions | 27 |
| | | | | | | | | | Number of service & corporate priority actions on tgt/completed | 27 |
| 05. Process invoices efficiently | % of invoices paid within 30 days of invoice receipt (cumulative) | 79% | 80% | 85% | | Q1 17/18: On Target | | 85% | Number received (cumulative) | 3,462 |
| | | | | | | | | | Number paid within 30 days (cumulative) | 2,929 |
| 06. Improve PI performance | % of PIs that are on target/ have reached their target. | 78.38% | 83.87% | 67.74% | | Q1 17/18: Off Target Improvement actions are being put in place to bring PIs back on target. | | 90% | Number on tgt/ tgt achieved | 21 |
| | | | | | | | | | Number of PI's | 31 |
| 07. Control risk | % of high risks that have been reviewed in the last quarter | 100% | 100% | 100% | | Q1 17/18: No high risks identified | | 100% | Number of high risks reviewed in the last quarter | 0 |
| | | | | | | | | | Number of high risks | 0 |

Improving for the Future








| Priority | Indicator | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | | Annual Target 2017/18 | Feeder Data | Value |
|---------------------------------|---|---------|------------|------------|--------|---------------------|-------------|-----------------------|-------------------------------|-------|
| | | Value | Value | Value | Status | Note | Short Trend | | | |
| 08. Implement improvement plans | % of internal/external audit actions progressing on target. | 33.33% | 33.33% | 90.91% | | Q1 17/18: On Target | | 90% | Number of on target actions | 10 |
| | | | | | | | | | Number of outstanding actions | 11 |





Property and Facilities Management Action report 17/18
















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-2018 | | 25% | Q1 17/18: On Target Meal provision continues to meet to the nutrition targets set by Scottish Government. |
| PFM.S.01.02 | | Promote and deliver Active Schools programmes to school children | 31-Mar-2018 | | 25% | Q1 17/18: On Target Active Schools programmes promoted through printed materials (newsletters, posters, programme letters), verbal communications (parents evenings, school assemblies, parent teach meetings, parent council meetings, staff meetings, school information evenings) and electronic media (Active Midlothian website, @active_mid Twitter). All schools pupils from P1 – S6 offered Active Schools school and cluster programmes with a range of activities. Every school child was given a leaflet signposting them to the Summer of Sport programme. |
| PFM.S.01.03 | | Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School | 31-Mar-2018 | | 25% | Q1 17/18: On Target Bilston: Project completed on time and within budget. Phase 1 years defects list is being developed at present and meeting will take place prior to the end of July. Phase 2 Pitch is now complete and fenced off until October. The contractor will be undertaking maintenance until that point and in October the fence will be removed and the pitch will be ready for play. Gorebridge: The years defects list is being developed at present and meeting will take place prior to the end of July. Paradykes: Phase 1 Main works are due to complete at the end of July. The contractor has more work left to complete than we would have liked but they seem confident that they will complete the project by the end of July. We have moved the opening date back to the 14th of August to build in some comfort. Roslin: The Phase 1 works (School Building) completed on time to a very high quality of finish. Staff / Community feedback has been exceptional. The contractor begins the phase 2 works (demolition of the existing school) On Monday the 3rd of July. |

| 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-2018 |  | 25% | Q1 17/18: On Target Newbattle Works remain on programme and progress has been good over the period. The school block is wind and water tight and the bulk of the partitions have been installed. 2nd fix works to the school block are now progressing from the 2nd floor down. The sports block is nearing wind and water tight. The pool structure is now complete and the blockwork to the main sports hall is nearing completion. Completion of the building element scheduled for March 2018. |
| PFM.S.02.01 | 02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning | Maintain the percentage of trainees completing courses through training and employability sources | 31-Mar-2018 |  | 25% | Q1 17/18: On Target |
| PFM.S.03.01 | 03. New jobs and businesses are located in Midlothian | Ensure all contracts include where possible for the engagement of local businesses | 31-Mar-2018 |  | 25% | Q1 17/18: 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-2018 |  | 25% | Q1 17/18: On Target Programme of Carbon Reduction Projects identified and initial phase – boiler replacements in hand |
| PFM.S.04.02 | | Identification and instigation of projects as recommended as part of the Carbon Management Plan | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Non Domestic Energy Efficiency (NDEE) Framework grant applied for to secure funding to identify investment of in excess of £1.5million with guaranteed payback period and annual net savings of 10% p.a . Programme will accelerate if grant is successful |
| PFM.S.05.01 | 05. More social housing has been provided taking account of local demand | Complete Phase 2 and Progress Phase 3 of capital plan new build programme | 31-Mar-2018 |  | 25% | Q1 17/18: On Target 69 units currently under construction are: 69 units at Stobhill to be handed over in July 2017 Site (51b) at Stobhill Road delayed handover due to utilities Final sites to complete the phase 2 project agreed with housing. Phase 3 sites also identified |
| PFM.S.05.02 | | Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015). | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Heating, bathroom, windows and doors surveys and roughcasting contract ongoing. Surveys for reactive repairs questionnaire have been updated. Repairs survey has been progressed through the use of the Councils Customer Satisfaction Measurement tool with reports being prepared and monitored via the Team Plan Reports |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|--|--|-------------|---|----------|--|
| PFM.S.05.03 | 05. More social housing has been provided taking account of local demand | Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020. | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Currently 83% of Midlothian Council Housing stock meet EESSH. Work streams in place to bring the remainder up to standard. 640 Exemptions. |
| PFM.S.06.01 | 06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes | Undertake adaptations to houses for those with specific needs | 31-Mar-2018 |  | 25% | Q1 17/18: On Target To the end of June 2017. 33 minor adaptations have been completed and 6 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-2018 |  | 25% | Q1 17/18: On Target Continued involvement with Weight Management Programme and NHS services, developing links with the Newbattle Community Learning Partnership, to promote Mac to parents of pupils within Midlothian who are suffering from depression and weight management issues. Delivering information sessions to Women's aid and Spring Group – who work with women who have committed an offence or have had an offence committed against them. |
| PFM.S.07.02 | | Promote and deliver Ageing Well programmes to 50+ age groups | 31-Mar-2018 |  | 25% | Q1 17/18: On target 3 talks/taster sessions for local groups reaching 87 people Annual New Age Kurling tournament for all groups – 38 attended Functional fitness test day at Penicuik town hall – 29 attended Presentation and taster session to Scottish Govt Active Scotland on walking football Ageing Well won the Active Volunteering Award at the annual awards ceremony organised by Volunteer Midlothian Macbear DVD produced to promote seated dance in care homes Midlothian won the Scottish Walking Football Festival at Glasgow Green last month, attracting media coverage in various articles including stories on an 85 year old participant goalkeeper who plays 6 times a week. |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|---|---|-------------|---|----------|---|
| PFM.S.07.03 | 07. People are able to look after and improve their own health and wellbeing and live in good health for longer | Promote and maintain uptake and use of leisure facilities | 31-Mar-2018 |  | 25% | <p>Q1 17/18: On Target Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2017/2018 April - 7 day pass to expired members. May - 1st to the 15th of May for £10.00 then normal price from the 16th May. June - Fit in 8 promotion 8 weeks for the price of 4. Fit in 8 employee promotion. No join fee for AGY, Teenzone and Junior memberships. Corporate Parenting cards showing a steady increase. Free swimming for all school children during the school holiday period. New Paradykes Project Programme for dry and wet activities work ongoing to relocate back to the centre from alternative accommodation.</p> |
| PFM.S.07.04 | | Delivery of high quality Healthy Living Service | 31-Mar-2018 |  | 25% | <p>Q1 17/18: On Target Update on Memberships as following: 4,783 members, 1,173 Platinum, 555 Gold, 1,707 Silver, 383 Bronze, 642 Active Golden members and 241 Teenzone Members. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. We have also 202 Fit in 8 promotion sales.</p> |
| PFM.S.08.01 | 08. People feel safe in their neighbourhoods and homes | Design appropriate future developments in accordance with Secure by Design Principles | 31-Mar-2018 |  | 25% | <p>Q1 17/18: On Target All Housing contract documents contain a clause to demand secure by design certification.</p> |
| PFM.S.09.01 | 09. Deliver efficient Services | Delivery of high quality Property Maintenance Services | 31-Mar-2018 |  | 25% | <p>Q1 17/18: On Target Monitored through satisfaction surveys and Feedback forms</p> |
| PFM.S.09.02 | | Delivery of high quality Facilities Management Services | 31-Mar-2018 |  | 25% | <p>Q1 17/18: On Target Facilities Service continues to deliver high quality services. The service level agreement was implemented in October 2016. Staff training remains a priority to fulfil all building cleaning and janitorial functions.</p> |
| PFM.S.09.03 | | Implement/set programme of office closures within Council estate | 31-Mar-2018 |  | 25% | <p>Q1 17/18: On Target EWiM Phase 2; Office rationalisation Complete with the relocation of c250 staff – no change EWiM Phase 3; Depot rationalisation Revised target completion December 2019 Desk Top Site Investigations complete Intrusive Site Investigations complete Transportation study in progress Acoustic studies in progress Environmental studies in progress Draft designs in progress EWiM 4; Dalkeith Town Centre Regeneration Progressing alternative delivery with implementation options including financial and risk profiling with Finance and Hub East Central Scotland</p> |

| Code | Priority | Action | Due Date | Icon | Progress | Comment & Planned Improvement Action |
|-------------|---|--|-------------|---|----------|--|
| | | | | | | (HUBCO). Alternative business models have been developed by HUBCO options have been provided to Finance Sensitivity analysis on the proposals have been carried out and are currently being validated work in progress Seminar and report to council required in May 2017 work in progress |
| 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-2018 |  | 25% | Q1 17/18: On Target PPP1 - PPM (Planned Preventative Maintenance) to Leisure areas, first floor shared areas being carried out during summer holidays. PPM to General classrooms/ offices where required being carried out during summer holidays. PPM programme continues to be implemented across PPP2 schools. Reactive maintenance is carried out on both projects as per contractual obligations. |
| PFM.S.09.05 | | Prepare and implement a rolling review of rents of the Council's non-operational land and buildings | 31-Mar-2018 |  | 25% | Q1 17/18: On Target 60 rent reviews due this year with 15 already completed |
| PFM.S.10.01 | 10. Inequalities in learning outcomes have reduced | Complete construction of Gorebridge and Bilston primary schools" to "Meet the educational needs of increased numbers of pupils in Midlothian. School Estate Planning – Implementing short term investment requirements | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Agreed short term investment requirements for inclusion in capital plan – projects include Cuiken PS extension, Sacred Heart PS extension and temporary units on 5 school sites. |
| PFM.S.10.02 | | Develop proposals to Scottish Futures Trust to enable meeting new 1020hrs target for nursery places | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Procurement underway for a number of modular nursery accommodation buildings. |
| PFM.S.11.01 | 11. Midlothian is an attractive place to live, work and invest in | Management and development of the Council's extensive land interests at Shawfair | 31-Mar-2018 |  | 25% | Q1 17/18: On Target The method of Shawfair land limited disposals, to check overage additional payments, is currently under active consideration. |
| PFM.S.11.02 | | Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval. | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Meaningful dialogue continues with Network Rail regarding the land transfer for the new Secondary School accommodation within the Town Centre. |
| PFM.S.11.03 | | Confirm primary school sites to be safeguarded with education | 31-Mar-2018 |  | 25% | Q1 17/18: On Target Burnbrae PS extension and St. Mary's PS site agreed, awaiting outcome of formal consultation. School Estate Strategy Report will help advise on requirements for sites and programme across the schools estate. |

Property and Facilities Management Performance Indicator Report 17/18



Service Priority Performance Indicators






| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|--------------|---|--|---------|------------|------------|--------|-------------|---|-----------|--|
| | | | Value | Value | Value | Status | Short Trend | | | Note |
| PFM.S.01.01a | 01. Children and young people are supported to be healthy, happy and reach their potential | % uptake of Primary School meals - aim to maintain at 11/12 level (LPI) | 80.3% | 79.6% | 78.6% | | ↓ | Q1 17/18: On Target 2 elections during this period caused numbers to decline as 30% of our locations were closed. There was a high number of school trips this quarter causing drop in paid meals. | 70% | 57.82% - Average per family group (APSE 14/15) |
| PFM.S.01.01b | | % uptake of High School meals | 46.9% | 45.1% | 39.1% | | ↓ | Q1 17/18: Off Target High School numbers dropped, external competition and the nutritional restrictions we have are not attractive to customers. This period covers the exam leave with many pupils off site. Meeting was held with high school supervisors and managers this period to look at the barriers to pupils using the service. | 50% | 43.89% - Average per family group 2014/15 (APSE) |
| PFM.S.01.02a | | Number of distinct activities - Active Schools programmes to school children | 40 | 24 | 30 | | ↓ | Q1 17/18: On Target Active Schools programmes delivered 30 distinct activities to Midlothian school pupils. 210 Activity Session Blocks totalling 1,515 Activity Sessions delivered through Active Schools programmes to P1-S6 pupils through 30 different distinct activities. | 40 | |
| PFM.S.02.01a | 02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning | Number of trainees within service completing courses | 28 | 15 | 20 | | ↓ | Q1 17/18: On Target | 14 | |





| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark |
|--------------|---|---|---------|------------|------------|--------|-------------|--|-----------|
| | | | Value | Value | Value | Status | Short Trend | | |
| 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 | 11 | 7 | 8 | | ↓ | Q1 17/18: On Target Total Number of apprentices 5 moving to year 4. Two team leaders, 1 Painter now attending college to obtain an HNC. 3 Apprentices moving to year 3. | 8 |
| PFM.S.02.01c | | Number of trainees within Facilities Services completing courses | 5 | 4 | 4 | | ↓ | Q1 17/18: On Target Two new trainee Cooks appointed, awaiting appropriate SVQ Level 2 course to be available. Two trainees on a year's placement with the Janitorial service. | 3 |
| PFM.S.02.01d | | Number of trainees within Sport and Leisure completing courses | 12 | 4 | 8 | | ↓ | Q1 17/18: On Target During quarter 1 eight people have been employed on a casual and or fixed term basis as Lifeguards three at Newbattle Pool, three at The Lasswade centre and two at The Penicuik centre. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Total for quarter 1, is 8 people | 3 |
| PFM.S.05.01a | | Number of new build council houses | 60 | 0 | 0 | | ↓ | Q1 17/18: On Target No new houses handed over in Q1. 69 to be handed over in Q2. | 156 |
| PFM.S.05.02a | 05. More social housing has been provided taking account of local demand | The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria | 100.0% | 100.0% | 100.0% | | ▬ | Q1 17/18: 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% | | ▬ | Q1 17/18: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%) | 100.0% |

| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|--------------|--|---|--------------|-------------|------------|--------|-------------|--|--------------|--|
| | | | Value | Value | Value | Status | Short Trend | | | Note |
| PFM.S.05.02c | 05. More social housing has been provided taking account of local demand | The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria | 100% | 100% | 100% | | ▬ | Q1 17/18: On Target | 100% | |
| PFM.S.05.02d | | Number of Council properties roughcast | 140 complete | 31 complete | 0 complete | | ↓ | Q1 17/18: Off Target No properties started at this time. | 220 complete | |
| PFM.S.05.03a | | Number of upgrades to central heating systems | 227 | 80 | 95 | | ↓ | Q1 17/18: Data Only Actual: Housing Gas Heating Servicing on Programme. 1557 systems serviced out of 6749. 25% Complete. Comment: Monthly meeting held with contractor to monitor performance and progress of service contract. | | 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% | | ▬ | Q1 17/18: On Target | 100% | |
| PFM.S.07.01a | 07. People are able to look after and improve their own health and wellbeing and live in good health for longer | Number of activities offered by MAC (Midlothian Active Choices) | 17 | 11 | 19 | | ↑ | Q1 17/18: On Target Number of activities offered by MAC during this quarter. 7 weekly gym groups - 91 gym groups for quarter - 404 attendees 9 weekly low level classes – 117 classes for quarter - 1239 attendees Initial one to ones- 86 for quarter 12 weekly reviews – 68 for quarter One to one gym sessions as and when required - 210 | 16 | |
| PFM.S.07.01b | | Number of attendees during quarter to MAC(Midlothian Active Choices) activities | 5,253 | 861 | 2,007 | | ↑ | Q1 17/18: Data Only Total number of attendees for quarter = 2007 7 weekly gym groups - 91 gym groups for quarter - 404 attendees 9 weekly low level classes – 117 | | |

| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark |
|--------------|---|--|---------|------------|------------|--------|-------------|-----------------------|--|
| | | | Value | Value | Value | Status | Short Trend | | |
| | | | | | | | | | classes for quarter - 1239 attendees Initial one to ones- 86 for quarter 12 weekly reviews – 68 for quarter One to one gym sessions as and when required - 210 |
| PFM.S.07.03a | 07. People are able to look after and improve their own health and wellbeing and live in good health for longer | Number of attendances per 1,000 population to all pools | 2,620 | 560 | 430 | | | 3,040 | Q1 17/18: Off Target Wet side usage figures for quarter one show 36,951. Drop in usage due to General Election, Loanhead Leisure Centre closure for refurbishment. |
| PFM.S.07.03b | | Number of attendances per 1,000 population for indoor sports and leisure facilities | 7,230 | 1,890 | 1,480 | | | 8,290 | Q1 17/18: Off Target Dry usage figures show 127,230. This is drop on last year's Q1 figure by 35,571 General Election closures for Lasswade several days, also some Leisure centres and some Pavilions Loanhead Leisure Centre closed for refurbishment. |
| PFM.S.07.04b | | Performance Indicator scores in (selected) registered Leisure Centres | 92.59% | 92.22% | 92.16% | | | 90% | Q1 17/18: On Target Viewpoint stats show that 92.16% were satisfied with leisure facilities at Newbattle Pool |
| 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% | Q1 17/18: On Target All houses contracts have "secure by design" specifications. |
| PFM.S.09.01a | 09. Deliver efficient Services | Average turn-around of properties (inclusive of homeless properties) Target 20 working days | 72.94% | N/A | 62% | | | 83% | Q1 17/18: Off Target Total number of voids in Q1 was 62. 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 an 11 day turnover average. |

| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|--------------|--------------------------------|---|---------|------------|------------|--------|-------------|--|-----------|--|
| | | | Value | Value | Value | Status | Short Trend | | | Note |
| PFM.S.09.02a | 09. Deliver efficient Services | Cost per square metre cleaned | £8.90 | £8.90 | £8.90 | | ▬ | Q1 17/18: On Target Our cost per square meter cleaned of £8.90 remains lower than the national average of £12.29 from the information provided by the Association for Public Service Excellence (APSE) in December. | £10.03 | £12.29 - Average per family group 2014/15 (APSE) |
| PFM.S.09.02b | | Total square metres cleaned per hour | 1.25 | 1.25 | 1.25 | | ▬ | Q1 17/18: On Target Our aim is to be higher than the APSE national average of 1.09 sqm cleaned per FTE, currently at 1.25 sqm as published by the Association for Public Service Excellence (APSE) in December. | 1.2 | 1.09 - Average per family group 2014/15(APSE) |
| PFM.S.09.02c | | Monthly number of meals prepared/monthly labour hours across production and dining centres. | 8.9 | 8.9 | 8.4 | | ↓ | Q1 17/18: Off Target Decrease in productivity is due to lower High School numbers (exam leave). Primary schools had 2 election days in this period which closed a number of schools. | 10 | 8.46- Average per family group 2013/14 (APSE) |
| PFM.S.09.02d | | Achieve greater than the Scottish average in the annual school meals census (Primary Schools) | 76.1% | 76.1% | 72.9% | | ↓ | Q1 17/18: On Target School meal census published June 17 shows Midlothian uptake is 72.9% , a decrease of 3.2% on 16/17. National average is now 65%. Census published annually in June. | 70% | Scottish Government Annual Survey of School Meals 2015 64.8% |
| PFM.S.09.02e | | Achieve greater than the Scottish average in the annual school meal census (High Schools) | 59.8% | 59.8% | 62.2% | | ↑ | Q1 17/18: On Target School meal census published in June 17 showed Midlothian High school uptake at 62.2% , an increase of 2.4% on 16/17. However it is still above the national average of 44.3% Census published annually in June. | 60% | Scottish Government Annual Survey of School Meals 2015 44.2% |
| PFM.S.09.04a | | Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor) | 95% | 95% | 95% | | ▬ | Q1 17/18: On Target | 90% | |

| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark | |
|--------------|--|--|---------|------------|------------|---|-------------|--|-----------|--|
| | | | Value | Value | Value | Status | Short Trend | | | Note |
| PFM.S.09.05a | 09. Deliver efficient Services | Proportion of commercial properties rent reviews complete | 65% | 50% | 25% |  | ↓ | Q1 17/18: On Target 60 rent reviews due this year with 15 already completed | 100% | |
| PFM.S.01.03a | 10. Inequalities in learning outcomes have reduced | Performance measured against construction contract program | | | | | | Q1 17/18: <i>Please remove from service plan.</i> | 100% | |
| HSN3 | 12. Local Government Benchmarking Framework | Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF) | 93.1% | 79.5% | 97.1% |  | ↑ | Q1 17/18: Off Target There is currently 97.1% of council housing stock meeting the SHQS criteria. Building Services are actively attempting to obtain access to the remaining 3% of properties that remain exemptions. There are no failures in any of the housing stock where access has been gained therefore in line with reporting to the Scottish Government, we meet 100%. | 100.0% | 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile). |
| HSN5 | | Corporate Indicator - Percentage of council houses that are energy efficient (LGBF) | 100.0% | 100.0% | 100.0% |  | ▬ | Q1 17/18: On Target 100% of council Houses are energy efficient | 100.0% | 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile). |
| C&L1b | | Corporate Indicator - Total Number of attendances at all sport and leisure facilities | 848,940 | 211,418 | 181,237 |  | ↓ | Q1 17/18: Off Target Total number of attendances was 181,237 for the quarter down 30,181 on last year. Loanhead Leisure Centre refurbishment closure and General Election closures during this quarter. | 916,000 | |
| C&L1c | | Corporate Indicator - Total number of attendance at all pools | 226,060 | 48,617 | 36,951 |  | ↓ | Q1 17/18: Off Target Wet side usage figures for quarter one show 36,951. Closures due to General Election - Lasswade Refurbishment of Loanhead Leisure Centre | 257,000 | |

| PI Code | Priority | PI | 2016/17 | Q1 2016/17 | Q1 2017/18 | | | Annual Target 2017/18 | Benchmark |
|---------|---|--|---------|------------|------------|---|---|---|---|
| | | | Value | Value | Value | Status | Short Trend | | |
| C&L1d | 12. Local Government Benchmarking Framework | Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex | 622,880 | 162,801 | 144,286 |  |  | Q1 17/18: Off Target Dry usage figures show 144,286. General election, Refurbishment at Loanhead Leisure Centre | 659,000 |
| C&L5d | | Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF) | 92.73% | 92.22% | 92.16% |  |  | Q1 17/18: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 92.16%. | 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile). |

Published Local Government Benchmarking Framework – Property and Facilities Management

Corporate Asset

| Code | Title | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison |
|--------|---|---------|---------|---------|---------|---------|---------|--|
| | | Value | Value | Value | Value | Value | Value | |
| C-AST1 | Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF) | 85.78% | | 88.27% | 88.89% | 88.69% | 80.65% | 15/16 Rank 22 (third Quartile). 14/15 Rank 9 (Second Quartile). |
| C-AST2 | Corporate Indicator - Proportion of internal floor area of operational buildings in satisfactory condition (LGBF) | | 71.3% | | 81.5% | 131.69% | 77.18% | 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 26 (Bottom Quartile). |

Culture and Leisure

| Code | Title | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison |
|-------|---|---------|---------|---------|---------|---------|---------|---|
| | | Value | Value | Value | Value | Value | Value | |
| C&L1 | Corporate Indicator - NET Cost per attendance at Sports facilities (LGBF) | £3.68 | £2.53 | £3.36 | £2.78 | £2.99 | £3.37 | 15/16 Rank 23 (Third Quartile). 14/15 Rank 27 (Bottom Quartile). |
| C&L5d | Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF) | 79.7% | 84.7% | 77% | 77% | 72% | 73.67% | 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 21 (Third Quartile). |

Housing Services

| Code | Title | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | External Comparison |
|-------|--|---------|---------|---------|---------|---------|---------|--|
| | | Value | Value | Value | Value | Value | Value | |
| HSN3 | Corporate Indicator - Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF) | 62.5% | 80.2% | 86.4% | 94.4% | 93.1% | 93.1% | 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile). |
| HSN4b | Average time taken to complete non-emergency repairs (LGBF) | | | | 7 | 7.37 | 9.01 | 15/16 Rank 12 (Second Quartile). 14/15 Rank 7 (TOP Quartile) |
| HSN5 | Corporate Indicator - Percentage of council houses that are energy efficient (LGBF) | 83.9% | 92.2% | 93.5% | 99.1% | 100.0% | 99.8% | 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile). |