

Property and Facilities Management Performance Report Quarter One 2018/19



Progress in delivery of strategic outcomes

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

The key programmes which have supported 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: A successful handover of 69 units at Stobhill Road was delivered on budget in phase 1 and 2 of the house build programme.

The new Newbattle High School, the Council's first centre of excellence was handed over on time and under budget for opening in May 2018.

A total funding of £6,635,000 has now been secured to deliver energy efficiency projects since 2011.

Funding of £568,368 from the External Window Insulation Scheme (EWI) has been allocated to Midlothian Council to date.

Funding of £970,000 has been secured from Scotland Energy Efficiency programme (SEEP) to improve Penicuik town hall, making the building more efficient and extending the EWI scheme to Penicuik home owners.

Successful recovery of Scottish Water contributions (£500,000) to projects over 5 years old.
Refurbishment work to Eskdaill Court is complete. Works will allow Social Work to consolidate its staff.
Successful team Bid (£3.6 million) in relation to Penicuik Town Centre regeneration.

Facilities Services: The launch and implementation of the online catering payment system (ParentPay) has been successful. The final phase went live this quarter. The system allows parents/guardians to pay for school lunches online. Positive feedback has been received by High schools in regards to the function of the system.

All catering staff attending Edinburgh College gained SVQ level 2 qualification in food production this quarter.

Catering facilities and a cafe were successfully opened at the new Newbattle School. In addition, the merger of janitorial/cleaning staff into the new Newbattle High School is working well.

Facilities management team review now implemented and a successful review of office cleaning was completed in April 2018.

Summer life cycle works planned for Dalkeith Schools Community Campus, includes swimming pool pump/filtration replacement, leisure corridor vinyl replacement, pool hall decoration, MUGA pitch surface replacement and running track refurbishment.

Saltergate playground works designed and approved, phasing of works to be programmed. Mortar and render repairs to all schools programmed for summer holidays.

Two classroom extension proposal approved at Lawfield PS, following design feasibility Change Notice – completion programmed for August 2019.

New Design, Build Finance and Maintain (DBFM) contract underway at the Newbattle Community Centre.

Modular Unit contract for nursery/primary classes underway across 5 school sites. All sites programmed for completion in summer 2018. Council approval received for extensions to Cuiken and Sacred Heart Primary Schools and completion programmed for August 2019.

Sport and Leisure: Stage one of the new Leisure Management System (Legend) went live on the 17th of April 2018. The introduction of a new front-of-house system for the council's leisure facilities will offer online services to make bookings and payments. Work is in progress to implement the next stage for online services.

Development of the Sport and Physical Activity Strategy for Midlothian Council involving all participants and external agencies is complete. The strategy has been circulated for comment and planned to be introduced before the end of the year.

Newbattle Community Campus opened on 26th of May. Due to the combined setting, the shared services approach will allow local people to have access to community areas within the complex. Feedback from users has been very positive.

In support of Midlothian's commitment to provide opportunities to improve health and wellbeing, a number of sporting events have been programmed for the summer to encourage children to get involved in activities such as Snowsports, Tubing, Sports, Diving, Fitness. Leisure centres will also be offering free swimming sessions. In addition, the sports hub officer and Long-life learning are holding free sporting summer camps for children. This quarter Midlothian Primary Cycling Festival for P6 & 7 pupils took place at Beeslack High School. All pupils were timed on a course which included part of the cycle track round the school grounds. Children were also given safe route to school information, bike safety checks and a cycle skills course.

The Ageing Well team have successfully met the quality standard designed by Volunteer Centre Dundee to support, recognise and reward groups who are good at involving volunteers. The award was presented to Ageing Well at the Volunteer Awards Ceremony at Newbattle Abbey on 7th June.

All work to deliver this year's walk the line event has been complete. The event will take place in September 2018.

Property Assets: The team have been progressing work to optimise the use of Property Assets including industrial estates and energy supply options.

Licence agreement was signed with Network Rail to occupy Gorebridge Station Building which will allow surveys, timber treatment works and site investigations to commence.

Dundas buildings has been upgraded to accommodate live-in property guardians. This will result in security cost savings of £48,000 per annum.

Introduction of new procedures and single point of responsibility for management of refurbishment of units prior to relet an improving the coordination of re-letting properties to reduce vacancy times.

Challenges and Risks

Building Services: Continued challenges to reduce operating costs whilst maintaining frontline services. This will be addressed by reviewing all operational/procurement procedures.

Delivery of Major works programmes with small internal team against a rising market of costs and labour shortage. 4 Primary schools, Extensions to Sacred heart and Cuiken Primary schools, New care home at Dundas Buildings, Phase 2 + 3 Housing sites, Woodburn Hub, EWIM 2 inclusive of Buccleuch house.

This will be addressed by monitoring workloads and pressure on staff making sure the correct resources are available to assist in these projects.

Difficulty in obtaining sites for the new house build programme. Building services will work with Estates to identify sites for future housing.

Challenges with the employment of additional trades staff due to a buoyant outside market and inflated salaries for agency operatives. A continued dialogue with agencies will bring through apprentices to alleviate the issues going forward.

Facilities Services: Ensure Facilities staff and resource in place for summer works programme and procedures are in place for restructuring the janitorial service.

Providing a catering and facilities service that is adaptable to and meets the requirements of the Early Years expansion programme. Currently a Mayfield nursery pilot is being worked on.

Consider options to reduce the plastics packaging within the catering service and functions.

Continue to work with partners to ensure all payment and financial systems are providing business information as required.

With funding approval based on increased capacity, there is a challenge in demonstrating increased capacity from proposed works at Mayfield and St. Luke's Primary School.

Meeting the needs of the changing profile at Saltersgate School.

Dalkeith Schools Community Campus agreeing Lifecycle / Summer Works 2018 which will replace all fitness equipment, replace 2G pitch with 3G pitch, refurbish running track, replace pool pump and Science room to be converted to a Guidance room, Saltersgate playground works designed and approved, phasing of works to be confirmed.

8 primary Schools on Seven Sites agreeing Lifecycle/Summer Works 2018 including Mortar and render repairs to all schools, heating pumps and boiler burners being replaced, amphitheatre refurbishment, road markings in carpark/playgrounds being renewed, LED lamps being fitted, CCTV replacement at 3 sites, flooring and screed works, sewage pumps at 2 sites being replaced and replacement of fire extinguishers at all sites.

Newbattle DBFM - Logging large quantity of school snagging issues on the new GTFM Helpdesk

Sport and Leisure: Conclusion of the business case for the Destination Hillend project and evaluation of the financial model prior to a further report to Council in September.

Plans continue with workforce reduction and reduction in staffing within the centres to establish a £100,000 staff saving. In addition, work is being carried out to create a £100,000 savings on Halls and pavilions.

Work now ongoing on reporting of use and income within the new leisure management system. Stage two online payments and booking being tested at present for implementation in July/August.

An additional £11.20 per month over and above the recent increase of £4.80/35% needs to be added to the Active Golden Years Tonezone membership to reach the budget proposed target of an additional £16.00 added to the monthly membership to meet its target.

Community Run Pure Gym idea to be explored to create a £200,000 saving.

Wrap round care provision - holiday club to be explored £100,000 income.

Property Assets: Continuing negotiating the acquisition of Network Rail land at Shawfair to secure site for new school at Shawfair.

Securing planning permission for Stobhill and approval for Stobhill / Lady Victoria Master Plan in support of Economic Development and investment along the Borders Rail corridor and in support of EWIM3 Depot Rationalisation.

Securing required investment in the Property Investment Account and divesting from non performing properties in order to enhance economic development opportunities and improve the income generating prospects of the portfolio.

Overall Budget Challenges: Continued challenges faced for all services in delivering savings to address the projected budget shortfalls.

Suggested changes to priorities in Service Plan

Q1 18/19: No changes requested.

Property & Facilities Management PI summary 2018/19

Outcomes and Customer Feedback

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	753	173	193		Q1 18/19: Data only				
	Average time in working days to respond to complaints at stage 1	4.6	2.32	1.8		Q1 18/19: On Target		5	Number of complaints complete at Stage 1	164
									Number of working days for Stage 1 complaints to be Completed	295
	Average time in working days to respond to complaints at stage 2	21.5	15	0		Q1 18/19: On Target		20	Number of complaints complete at Stage 2	0
									Number of working days for Stage 2 complaints to be Completed	0
	Percentage of complaints at stage 1 complete within 5 working days	84.81 %	91.28 %	92.68 %		Q1 18/19: Off Target Discussions held with managers, Head of Service and Performance officer surrounding the use of the complaints handling system. Performance officer carrying out further analysis on complaints handling procedures during Q2.		95%	Number of complaints complete at Stage 1	164
Number of complaints at stage 1 responded to within 5 working days									152	
Percentage of complaints at stage 2 complete within 20 working days	75%	100%	0%		Q1 18/19: Off Target One Stage 2 complaint not complete within 20 working days due to complex nature.		95%	Number of complaints complete at Stage 2	0	
								Number of complaints at stage 2 responded to within 20 working days	0	

Making the Best Use of our Resources

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£14.60 4m	£13.44 0m	£13.75 0m		Q1 18/19: Off Target Recovery plan to address the projected overspend is being developed with additional regular monitoring to track delivery of this plan.		£12.84 4m		

03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.54	2.48	2.01		Q1 18/19: Off Target Support and guidance has been given from the HR team and appropriate actions are in place to effectively manage attendance in areas of higher absence.		7.54	Number of days lost (cumulative)	1,159.19
									Average number of FTE in service (year to date)	575.95

Corporate Health

Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	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	96.3%	100%	100%		Q1 18/19: On Target		90%	Number of service & corporate priority actions	23
									Number of service & corporate priority actions on tgt/completed	23
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	82%	85%	92%		Q1 18/19: On Target		85%	Number received (cumulative)	3,233
									Number paid within 30 days (cumulative)	2,960
06. Improve PI performance	% of PIs that are on target/ have reached their target.	69.44%	67.74%	82.76%		Q1 18/19: Off Target 24 of 29 PIs meeting target at Q1. Please see attached report for individual improvement actions.		90%	Number on tgt/complete	24
									Total number of PI's	29
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	0%	0%		Q1 18/19: On Target No high risks identified.			Number of high risks reviewed in the last quarter	0
									Number of high risks	0

Improving for the Future





Priority	Indicator	2017/18	Q1 2017/18	Q1 2018/19				Annual Target 2018/19	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions progressing on target.	50%	90.91%	100%		Q1 18/19: On Target		90%	Number of internal/external audit actions on target or complete	1
									Number of internal/external audit actions in progress	1





Property & Facilities Management Action Report Q1 2018/19














Service Priority Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.1.1	01. Improve children and young people's health and wellbeing	Provide high quality nutritional school meals	31-Mar-2019		25%	Q1 18/19: On Target Meal provision continues to meet to the nutrition targets set by Scottish Government.
PFM.P.1.2		Promote and deliver Active Schools programmes to school children	31-Mar-2019		25%	Q1 18/19: On Target Authority wide Newsletter sent out to all clusters. Community Club Flyers to pupils attending Active Schools Clubs and Festivals. Commonwealth Passport – promotional water bottle given to all pupils taking part. Flyers for all clubs distributed and targeted programmes on particular areas Promotion of work on the Active Midlothian website and on our twitter handle.
PFM.P.1.3		Undertake programme of work to improve/upgrade Primary School Estate	31-Mar-2019		25%	Q1 18/19: On Target Paradykes 1. PC defects down to 30 items. 2. Landscape remedial being done over the summer. 3. About to commence year end inspections with a view to the work being undertaken over the summer. Roslin 1. About to commence year end inspections with a view to the work being undertaken over the summer.
PFM.P.1.4		Undertake programme of work to deliver improvement/upgrade High School Estate	31-Mar-2019		50%	Q1 18/19: On Target Newbattle 1. Site now handed over and operational. 2. Landscape remedial planned for October 2018. 3. Feedback very positive from site.









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.2.1	02. Improve employability skills and sustained positive school leaver destinations for all young people	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2019		25%	Q1 18/19: On Target
PFM.P.3.1	03. Deliver further affordable housing	Complete Phase 2 and Progress Phase 3 of capital plan new build programme	31-Mar-2019		25%	Q1 18/19: On Target No sites in construction at this time. Currently under pre-construction activities are: 75 units at Site 32/34 Newbyres Crescent, Gorebridge – lead bid status award (and commencement of pre-construction activities) October 2017. Pre-construction ongoing due to further requirements regarding ground gas protection being imposed. 10 units at Site 23 Woodburn Terrace, Dalkeith – lead bid status award (and commencement of pre-construction activities) December 2017. Start on site programmed for August 2018. 79 units at Site 53 Morris Road, Newtongrange – lead bid status award (and commencement of pre-construction activities) December 2017. Start on site programmed for October 2018. Further procurement activity: Sites out to tender December 2017: 8 units at Site 39, Crichton Drive, Pathhead 21 units at Site 47, Kirkhill Road, Penicuik lead bid status award (and commencement of pre-construction activities) June 2018 72 units at Site 109, Conifer Road, Mayfield lead bid status award (and commencement of pre-construction activities) June 2018 28 units at Site 110, Clerk Street, Loanhead lead bid status award (and commencement of pre-construction activities) June 2018 6 units at Site 115, Castlelaw Terrace, Bilston lead bid status award (and commencement of pre-construction activities) June 2018
PFM.P.3.2		Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2019		25%	Q1 18/19: 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.P.3.3		Undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard.	31-Mar-2019		25%	Q1 18/19: 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.P.4.1	04. Develop supports to people with long term conditions such as diabetes or stroke	Undertake adaptations to houses for those with specific needs	31-Mar-2019		25%	Q1 18/19: On Target To the end of June 2018. 31 minor adaptations have been completed and 7 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.P.5.1	05. Support older people and those with disabilities to become more physically active	Promote and deliver Midlothian Active Choices (MAC) programmes	31-Mar-2019		25%	Q1 18/19: On Target Continued involvement with Weight Management and Diabetes Prevention Group, linking in to the new Healthier Future consultation document and the Diabetes prevention strategy. Developing links with the Newbattle Community Learning Partnership and CHIT (Community Health Integration Team) to promote Mac to parents of pupils within Midlothian who are suffering from depression and weight management issues and develop a Mental Health Pathway. Providing support for the NLC Summer Programme. Meeting with Midlothian Physiotherapy service to discuss the roll of Mac. Developing links with the Criminal Justice Team, Horizon cafe for substance misuse recovery and Lothian Veterans Centre. Delivery of Choose to Lose sessions for Midlothian Council staff, possible future delivery of the Counterweight programme for staff and supported activity sessions.
PFM.P.5.2		Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2019		25%	Q1 18/19: On Target Number of visits this quarter 5,085. Took part in 6 local events with 273 attending in total. 54 volunteers registered with 44 active this quarter. 8 volunteers trained in First Aid and 5 volunteers trained in Walk leading. Midlothian walking football took part in the biggest Walking football festival in the UK with over 600 players. Midlothian made it through the group stages.
PFM.P.5.3		Promote and maintain uptake and use of leisure facilities	31-Mar-2019		25%	Q1 18/19: On Target Free swimming for all school children during the school holiday period. Newbattle Community Campus Project work now complete with regard to the centre Programme for dry and wet activities. Midlothian Commonwealth Passport, we launched an initiative to encourage primary pupils to be rewarded for taking part in sport locally outside of school hours. This included not just the range of Active Schools activities at lunchtimes/after school but also extended to community clubs and recreational activities that can be done with parents. 152 people attended the Health Fair event with interest in the Tonezone, Healthy eating, Fitness and Cycling.















Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.5.4	05. Support older people and those with disabilities to become more physically active	Delivery of high quality Healthy Living Service	31-Mar-2019		25%	Q1 18/19: On Target Update on Memberships as following: 4,844 members, an increase of 61 members from quarter 1 last year, 946 Platinum, 576 Gold, 1,650 Silver, 424 Bronze, 721 Active Golden, 302 MAC and 235 Teenzone Members. No joining fee promotion in May and June for Tonezone.
PFM.P.6.1	06. Close the attainment gap between the most and least disadvantaged	Meet the educational needs of increased numbers of pupils in Midlothian by facilitating the implementation of the Learning Estate Strategy including adaptations and extensions to meet changing school and nursery rolls	31-Mar-2019		25%	Q1 18/19: On Target Modular nursery/classroom construction contract underway across 5 school sites. Design and funding approved for extensions to Cuiken and Sacred Heart Primary Schools.
PFM.P.6.2		Confirm primary school sites to be safeguarded with education	31-Mar-2019		25%	Q1 18/19: On Target Lawfield Primary school site to accommodate a 2 class extension. Lasswade Primary school site being considered as site for 3 stream primary school. St. Mary's primary school being considered as temporary decant option for Lasswade early years pupils.
PFM.P.7.1	07. Support regeneration of town centres	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2019		25%	Q1 18/19: On Target Council working in partnership with Shawfair LLP to develop outline planning application to change the use of the land required for the new educational facility.
PFM.P.7.2		Shawfair town centre amenities	31-Mar-2019		25%	Q1 18/19: On Target Council working in partnership with Shawfair LLP to develop outline planning application to change the use of the land required.
PFM.P.8.1	08. Deliver efficient Services	Delivery of high quality Facilities Management Services	31-Mar-2019		25%	Q1 18/19: On Target The Janitorial review is well underway and implementation of the new structure will be at the end of August 2018. The new Service Level Agreement has been negotiated with Education. Staff training and development remains a priority to fulfil all building cleaning and janitorial functions.
PFM.P.8.2		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2019		25%	Q1 18/19: On Target PPP contract monitoring, maintenance and life cycle works underway at PPP schools.
PFM.P.8.3		Delivery of high quality Property Maintenance Services	31-Mar-2019		25%	Q1 18/19: On Target Monitored through satisfaction surveys and Feedback forms.
PFM.P.9.1	09. Optimise the use of Property Assets including industrial estates	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings (cumulative)	31-Mar-2019		25%	Q1 18/19: On Target 30 lease renewals due this financial year. 8 implemented so far.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.P.10.1	10. Rationalisation of the Councils office and depot estate to a modern fit for purpose portfolio	Implement/set programme of office closures within Council Services	31-Mar-2019		25%	Q1 18/19: On Target On target for phase 1 completion December 2019. EWIM Phase 3: Depot rationalisation - ongoing engagement with planning, environmental health and roads department has resulted in consultants producing supporting documentation for change in class use. Public consultations are ongoing. Environmental Impact Assessment is being undertaken as part of the Planning Statement.
PFM.P.11.1	11. Introduce renewable sources of energy production to reduce utility costs and the carbon tax	Identify and instigate projects, Monitor and support actions to achieve an annual target Carbon reduction in accordance with the requirements of the Climate Change Act (2009).	31-Mar-2019		25%	Q1 18/19: On Target Investment target £344,000; Work committed to the value of £244,000 (73% of target) and a further £87,000 worth of work has been identified and will be commissioned subject to confirmation of approval from SALIX. NB. Additionally a separate £0.7M interest free loan fund has also been secured from SALIX to support a £1.4m NDEEF project due to commence in August and be completed by Dec 2018 which has an 8 yr repayment through savings.

Service Priority Performance Indicators









PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19			Annual Target 2018/19	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
PFM.P.1.1a	01. Improve children and young people's health and wellbeing	% uptake of Primary School meals - aim to maintain at 11/12 level (quarterly)	72.6%	78.6%	74.2%			Q1 18/19: On Target Primary meals continue to have an above target uptake. Numbers slightly lower due to the effect of trips, better weather this quarter encouraging home packed lunch options.	70%	60.89% - Average per family group (APSE 15/16)
PFM.P.1.1b		% uptake of High School meals (quarterly)	44.4%	39.1%	38.3%			Q1 18/19: Off Target Competition from the high street retailers remains the main reason that numbers within high schools remain low. Exam leave annually affects the uptake in Q1, however good weather has encouraged pupils to leave school.	45%	42.88% - Average per family group (APSE 15/16)
PFM.P.1.2a		Number of distinct activities involving Active Schools programmes to school children (cumulative)	33	30	30			Q1 18/19: On Target Active Schools programmes delivered 30 distinct activities to Midlothian school pupils.	40	
PFM.P.2.1a	02. Improve employability skills and sustained positive school leaver destinations for all young people	Number of trainees within service completing courses	37	20	15			Q1 18/19: On Target	14	

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19			Annual Target 2018/19	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
PFM.P.2.1b	02. Improve employability skills and sustained positive school leaver destinations for all young people	Number of trainees within Property Maintenance completing courses	8	8	8			Q1 18/19: On Target 5 apprentices moving to year 4, 2 team leaders and 1 Painter now attending college to obtain an HNC.	4	
PFM.P.2.1c		Number of trainees within Facilities Services completing courses	6	4	4			Q1 18/19: On Target All staff attending Edinburgh College successfully completed their SVQ Level 2 qualification in June 18. The placement at the Mining Museum completed in May with the student securing a place at college when leaving school.	3	
PFM.P.2.1d		Number of trainees within Sport and Leisure completing courses	23	8	3			Q1 18/19: On Target During quarter 1 three people have been employed on a casual and or fixed term basis as Lifeguards three at Newbattle Community Campus Pool. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards.	7	
PFM.P.3.1a	03. Deliver further affordable housing	Number of new build council houses (cumulative)	78	0	0			Q1 18/19: On Target No houses have yet been completed, which was the plan for this stage. Only 6 units at Woodburn will be completed prior to 1 April 2019. All other sites under construction/out to tender.	156	
PFM.P.3.3a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100%	100%			Q1 18/19: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%).	100%	
PFM.P.3.3b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%			Q1 18/19: On Target 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%).	100%	

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19			Annual Target 2018/19	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
PFM.P.3.3c	03. Deliver further affordable housing	The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100%	100%	100%			Q1 18/19: On Target 100% of Midlothian Council houses are healthy safe and secure. (479 exemptions which reflect rate of 93.24%).	100%	
PFM.P.3.3d		Progress of roughcast programme (cumulative)	0	0	0			Q1 18/19: Off Target No properties started at this time as tender has been re-issued.	150	
PFM.P.3.3e		Number of upgrades to central heating systems (cumulative)	415	95	125			Q1 18/19: Data Only 125 upgrades completed in Q1 18/19.		n/a internal programme of works - benchmark against target
PFM.P.4.1a	04. Develop supports to people with long term conditions such as diabetes or stroke	Proportion of adaptations requested and completed	100%	100%	100%			Q1 18/19: On Target To the end of June 2018. 31 minor adaptations have been completed and 7 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	
BS.PFM.P.5.4a	05. Support older people and those with disabilities to become more physically active	Tone zone retention rate (quarterly)	49.25%	47%	48%			Q1 18/19: Off Target Retention figures for quarter 1 show 48% with a 1% increase on same period as last year.	55%	No accepted industry standard.
PFM.P.5.1a		Number of activities offered by Midlothian Active Choices (MAC) (cumulative)	26	19	26			Q1 18/19: On Target Number of activities offered by Mac per week: 26 8 Weekly gym group including one Stroke specific. 18 group/class activities including – Aqua, Low level circuits, Spinning, Walking Football, Swimming, Badminton and Dancing. Total of 338 activities for the quarter.	20	
PFM.P.5.1b		Number of attendees during quarter	9,263	2,007	3,097			Q1 18/19: Data Only Total number of MAC attendees for quarter = 3,097		

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19			Annual Target 2018/19	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
BS.PFM.P.5.2a	05. Support older people and those with disabilities to become more physically active	Number of activities offered by Ageing Well to 50+ age groups (cumulative)	23	22	18			Q1 18/19: On Target 42 classes per week covering 18 different activities. Number of visits this quarter 5085.	20	
PFM.P.5.3a		Number of attendances per 1,000 population to all pools (cumulative)	2,210	430	680			Q1 18/19: On Target Total wet side usage figures for Q1 shows 59,151.	3,000	
PFM.P.5.3b		Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	6,750	1,480	1,920			Q1 18/19: On Target Dry usage figures show 165,988.	8,300	
PFM.P.5.4b		Overall satisfaction rate in registered Leisure Centres	95.85%	92.16%	95.09%			Q1 18/19: On Target Viewpoint stats show that 95.09% were satisfied with leisure facilities at Danderhall Leisure Centre.	90%	
PFM.P.8.1b	08. Deliver efficient Services	Total square metres cleaned per hour	1.25	1.25	1.18			Q1 18/19: On Target Our aim is to be higher than the APSE national average of 0.95 sqm cleaned per FTE, currently at 1.185 sqm as published by the Association for Public Service Excellence (APSE)	0.95	1.09 - Average per family group 2014/15 (APSE)
PFM.P.8.3a		The percentage of properties achieving turnaround time of less than 20 days inclusive of homeless properties	72.9%	62%	58.54%			Q1 18/19: Off Target Total number of voids in Q1 was 82. Day to day voids average of 19 days due to a larger number of voids requiring extensive works which has affected the turnover figure badly. Homeless voids have a 14 day turnover average. We have also received 35 more voids in Q1 compared to previous years.	83%	
PFM.P.8.1a		Cost per square metre cleaned	£8.90	£8.90	N/A	N/A	N/A	Q1 18/19: Data not available Figures not published by APSE.	£10.03	£12.29 - Average per family group 2014/15 (APSE)

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19			Annual Target 2018/19	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
PFM.P.8.1c	08. Deliver efficient Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	9.8	8.4	8.3		↓	Q1 18/19: Off Target Productivity average in the Primary is 9.7 meals p/h and HS is 6.9 meals p/h. Staff productivity is being reviewed prior to any recruitment being done.	10	8.46- Average per family group 2013/14 (APSE)
PFM.P.8.1d		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.9%	72.9%	70.7%		↓	Q1 18/19: On Target School meal census published June 18 shows Midlothian uptake is 70.7%, a decrease of 2.2% on 17/18. National average is now 61.9%. School meal uptake in Primary schools decreased nationally in this period. Census published annually in June.	70%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.P.8.1e		Achieve greater than the Scottish average in the annual school meal census (High Schools)	62.2%	62.2%	62.3%		↑	Q1 18/19: On Target School meal census published in June 18 showed Midlothian High school uptake at 62.3%, an increase of 0.1% on 17/18. However it is still above the national average of 43.9% Census published annually in June.	60%	Scottish Government Annual Survey of School Meals 2015 44.2%
PFM.P.9.1a	09. Optimise the use of Property Assets including industrial estates	Number of property reviews implemented	100	25	8		↓	Q1 18/19: On Target 30 lease renewals due this financial year. 8 implemented so far.	30	
HSN5	12. Local Government Benchmarking Framework	Corporate Indicator - Percentage of council houses that are energy efficient (LGBF)	98.8%	100.0%	100.0%		▬	Q1 18/19: On Target 100% of council Houses are energy efficient.	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).
C&L1b	Quarterly Indicators	Corporate Indicator - Total Number of attendances at all sport and leisure facilities	772,633	181,237	225,139		↓	Q1 18/19: On Target Total number of attendances was 225,139 for the quarter with an increase of 43,902 compared to quarter one last year.	916,000	

PI Code	Priority	PI	2017/18	Q1 2017/18	Q1 2018/19			Annual Target 2018/19	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
C&L1c	12. Local Government Benchmarking Framework Quarterly Indicators	Corporate Indicator - Total number of attendance at all pools	190,893	36,951	59,151			Q1 18/19: On Target Wet side usage figures for quarter one show 59,151 with an increase of 22,200 compared to quarter one last year.	257,000	
C&L1d		Corporate Indicator - Total number of attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	581,740	144,286	165,988			Q1 18/19: On Target Dry usage figures show 165,988 with an increase of 21,702 compared to quarter one last year.	659,000	
C&L1e		Corporate Indicator - Total number of attendances at Outdoor Sport and Leisure Facilities	24,486	5,845	2,282			Q1 18/19: Data Only Total number of attendances for quarter one was 2,282.		
C&L5d		Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	95.85%	92.16%	95.09%			Q1 18/19: Data Only Percentage of adults satisfied with leisure facilities using Viewpoint system show 95.09%.		16/17 Rank 19 (Third Quartile). 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	2016/17	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
C-AST1	Corporate Indicator - Proportion of operational buildings that are suitable for their current use (LGBF)	85.78%	88.21%	88.27%	88.89%	88.69%	80.65%	82.05%	16/17 Rank 20 (Third Quartile). 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)	76.76%	71.28%	72.15%	81.49%	76%	77.18%	75.87%	16/17 Rank 28 (Bottom Quartile). 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	2016/17	External Comparison
		Value	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	£3.55	16/17 Rank 26 (Bottom Quartile). 15/16 Rank 24 (Third Quartile). 14/15 Rank 19 (Third Quartile).
C&L5d	Corporate Indicator - Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77.93%	75.33%	73.67%	74%	16/17 Rank 19 (Third Quartile). 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	2016/17	External Comparison
		Value	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%	96.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 10 (Second Quartile).
HSN4b	Average time taken to complete non-emergency repairs (LGBF)	New measure for 2013/14			7.00 days	7.37 days	9.01 days	13.04 days	16/17 Rank 23 (Third Quartile). 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%	99.0%	100.0%	99.8%	100.0%	16/17 Rank 11 (Second Quartile). 15/16 Rank 6 (TOP Quartile). 14/15 Rank 1 (TOP Quartile).