Education Q1 24/25 Performance report

Improving Outcomes for Learners through an Empowered System

Education Services encompasses Early Learning and Childcare (ELC), Primary Schooling, Secondary Schooling, Special Schooling, Additional Support Needs, Digital Learning, Educational Psychology and Community, Lifelong Learning and Employability (CLLE).

Vision and context

All children, young people, adults and communities in Midlothian are supported to be the best they can be. This will be achieved through a nurturing, respectful and collaborative approach that promotes wellbeing, equity, inclusion and lifelong learning.

The Education Service Plan is informed by and links to the outcomes determined by the Getting it Right for Every Midlothian Child Board.

The Standards in Scotland's Schools etc. Act 2000, as amended 2016, placed new duties on education authorities, and the Education Service Plan includes identified areas for improvement specific to Education to fulfil these duties. As a result, the Education Service Improvement Plan not only reflects the key priorities in the Midlothian Single Plan but also aligns closely with the key priorities in Education – Achieving Excellence & Equity: National Improvement Framework and Improvement Plan 2023:

• Placing the human rights and needs of every child and young person at the centre of education

• Improvement in children and young people's health and wellbeing

• Closing the attainment gap between the most and least disadvantaged children and young people

• Improvement in skills and sustained, positive school-leaver destinations for all young people

• Improvement in attainment, particularly in literacy and numeracy

Priority 1: Raising attainment to ensure that all children and young people in Midlothian achieve outcomes which lead to positive destinations

Aligned to the Service Plan, priorities for 2023/24, key work streams:
- *Learning, Teaching & Assessment Framework*
- *Monitoring impact of Raising Attainment Strategy*
- *Literacy & numeracy progressions*
- *Moderation & progression*
- *ASG development of BGE curricular frameworks*

Key achievements this quarter:

- Learning, Teaching and Assessment (LTA) Framework in place and ready for August launch. The Framework outlines the key features of highly effective learning, teaching and assessment.PL training planned to support launch and active from August 24. Application in session 24/25 will support improvement and ensure consistency across our schools. Where Midlothian schools and settings have established LTA guidance in place, 21% reported that learners had been fully involved in co-creating this guidance. This remains a next step for session 2024-25 at both Local Authority and school level.
- Schools benefitted from targeted intervention from the Raising Attainment team and in reading, writing and/or numeracy, the average increase in attainment for the year group/class from August 2023 to May 2024 was 11%. The Raising Attainment team also worked on several national collaborative projects. They shared work on the new Midlothian Progressions in Writing and Reading at the National Literacy Network and this was well received with other Local Authorities asking for support in their literacy approaches and progression planning. The team also represents Midlothian on the National Response to Improving Maths implementation group and is involved in the national cycle of review of the maths curriculum.
- All existing QAMSOs led moderation within their school and ASG. P4 and P7 Writing Moderation cross authority sessions held and consistent approaches to writing moderation now in place across Midlothian which will lead to reduced variation in teacher professional judgement. The development of Midlothian's "asset-based" Approach to Writing Flowchart has been well used across schools and ASGs and HTs report that this is supporting teachers' assessment of learners. One ASG developed moderation videos in Numeracy. This supported teachers to identify gaps in learner

knowledge and to plan next steps in teaching and learning. This was used within the Numeracy Champions network to further support moderation across ASGs.

- All primary schools are engaging with the Literacy and Numeracy Progressions. During quality improvement visits carried out between January and March 2024, we confirmed that all primary schools have engaged with the Literacy and/ or Numeracy Progressions and were making use of the assessment data to support learner progress. Examples of effective practice were identified, and teachers were invited to share this at curriculum network meetings.
- All school staff have received training in the use of the Literacy & Numeracy Progressions. In addition, training for school leaders focussed on strategic leadership of Literacy. Literacy and Numeracy Champions termly meetings have informed development of the Progressions at school level.
- Over the session working groups in each Associated School Group (ASG) developed curriculum progressions for each area of the curriculum areas (Early to Second levels) and these will be use from August 2024. Work is ongoing to develop progressions at Curriculum for Excellence Third level.
- Curriculum design work is ongoing and to facilitate this transformative change the Common School Day was consulted upon and implemented in June 2024. This provided a common start and finish time across all six Midlothian secondary schools. Headteachers also agreed a common timetable, which now enables collaboration across schools. With these foundations in place, the Midlothian Aligned Curriculum Offer (MACO) was offered to S5/S6 pupils in all secondary schools. 170 pupils signed up for the following Level 6 Foundation Apprenticeships: Accountancy, Adult Social Care, Business Skills, Social Care and Early Learning, Global Infrastructure and Built Environment (Level 6, non-FA), Scientific Technologies and IT Hardware (Cyber Security Academy) Many of these courses will provide business/industry experience and a qualification at SCQF Level 6, without a summative examination, allowing pupils to build confidence and succeed in real-life contexts.
- In addition to this a bespoke, in-school SCQF Level 4/5 Construction and a Future Skills Electric Vehicle and Mechanics course has been offered in partnership with Edinburgh College. Pupils continue to have the option to engage with a wide range of other industry-specific courses through the School to College partnership. The common timetable that is in place enables young people to study a wide variety of traditional qualifications, alongside a comprehensive programme of work-based, industry-supported courses, without having to miss learning due to travel. This offer will be further enhanced by the Digital Aligned Curriculum Offer (DACO).
- This has been the second and final year of the Primary Science Development Officer (PSDO) working in our schools and Early Learning Centres on Science, Technology, Engineering & Maths (STEM)
- The PSDO has actively promoted STEM to ensure the best learning opportunities and outcomes for all Midlothian learners and to ensure staff members have had opportunities to increase their confidence and skills to deliver high quality learning and teaching of STEM in their own classrooms. Teachers/practitioners who completed surveys in June 24 said they now felt more confident in teaching aspects of STEM, in particular engineering.

Provisional attainment for 2023/24 - This is not yet validated and will published December 2024

- Literacy
  - Children achieving the expected level in Literacy by the end of P1 was 75.3%
  - Children achieving the expected level in Literacy by the end of P4 was 70.5% (69.7% in 2022-23)
  - Children achieving the expected level in Literacy by the end of P7 was 70.0% (68.5% in 2022-23)
- Reading
  - Children achieving the expected level in Reading by the end of P1 was 80.0%
  - Children achieving the expected level in Reading by the end of P4 was 77.9% (77.4% in 2022-23)
  - Children achieving the expected level in Reading by the end of P7 was 77.1% (77.5% in 2022-23)
- Writing
  - Children achieving the expected level in Writing by the end of P1 was 77.7%
  - Children achieving the expected level in Writing by the end of P4 was 72.9% (73.2% in 2022-23)
  - Children achieving the expected level in Writing by the end of P7 was 72.4% (71.9% in 2022-23)
- Listening & Talking
  - Children achieving the expected level in Listening & Talking by the end of P1 was 88.5%
  - Children achieving the expected level in Listening & Talking by the end of P4 was 87.9% (88.8% in 2022-23)
  - Children achieving the expected level in Listening & Talking by the end of P7 was 86.1% (86.1% in 2022-23)
- Numeracy
  - Children achieving the expected level in Numeracy by the end of P1 was 83.2%
  - Children achieving the expected level in Numeracy by the end of P4 was 75.6% (74.4% in 2022-23)
  - Children achieving the expected level in Numeracy by the end of P7 was 72.5% (71.4% in 2022-23)

Note these figures are not official and subject to change.

Education Improvement Priority 2: All children & young people feel valued & included, and have the same opportunities to succeed

Aligned to the Service Plan, priorities for 2023/24, key work streams:

- *Relationships*

- *Wellbeing and Care*

- *Inclusion and Targeted Support*

Key achievements this quarter:

Relationships

Engagement and co-production activities with children, young people, parents/carers and school staff are taking place this term to develop the relationship policy and anti-bullying policies.

The Nurture Leads Community of Practice provides peer support, challenge and opportunities for sharing and problem solving. Relational practice is developed and monitored through the Nurture Leads Community of Practice, professional learning needs identified and new professional learning developed.

The Directorate Conference highlighted the importance of safety and belonging and key role of relationships.

Appreciative enquiry sessions have taken place across a range of settings and staff groups exploring the strengths, issues and opportunities to promote and protect staff wellbeing. Proposals will be drafted in June in relation to staff wellbeing and structures of support.

Wellbeing and Care

Person centred approaches and tools for assessment relating to wellbeing and mental health and neurodivergence are being identified through the nurture strategy subgroup. Guidance is being drafted based on best practice in schools to be shared in August 2024.

Some schools have carried out the Glasgow Wellbeing Survey as a universal measure of wellbeing across the school population and developed systems to analyse universal and targeted approaches. All schools are prepared and ready to implement a universal wellbeing survey from September 2024 with renewed tracking and monitoring systems to review intersectional data.

Following funding approval, a project manager will be in post from 22nd May to progress the development of systems for a Central Point of Access. Preparatory tasks have been completed including mapping current resource and access pathways and Request for Assistance processes.

Inclusion and targeted support

The Neurodevelopmental Pathway Group has strengthened relationships and partnership working across agencies, with greater understanding of roles and shared purpose. The strategy has ensured children and young people's voices are sought and listened to and influence the development the pathway at each stage.

- High School attendance was 87.3% (87.1% in 2022-23)
- Primary School attendance was 92.8% (92.5% in 2022-23)
- High School exclusions were 25.5 per 1000 (29.0 in 2022-23)
- Primary School exclusions were 9.2 per 1000 (4.2 in 2022-23)

Education challenges and risks

Attendance rates
The continuing impact of the pandemic on attendance and on post-school destinations
The implementation of a new Attendance strategy as well as strengthened supports will help to reverse this negative trend

Early Learning and Childcare Delivery
Midlothian Council has a relatively high proportion of funded ELC places delivered by partners in the private and voluntary sectors. Any increases in the rate that is paid to funded providers would create additional upward pressure on the early years budget. There is now an expectation from Scottish Government about payment of real living wage which will also have an impact on local authority budgets.

Rate of demographic growth on the learning estate

- A full refresh of school roll projections and capacities has been undertaken to assess current and future demand. This work will inform and shape the Learning Estate Strategy over the next 5 years.
- A number of schools funded through the Scottish Governments Learning Estate Investment Programme are at the briefing and design stages. There are council and developer funded projects being undertaken also.
- The Roll Projection data will be checked and refreshed on a 6 month basis to ensure we have provided sufficient capacity in each catchment. There are a number of schools with imminent capacity breaches.
- The Place Directorate are conducting Condition Survey's in all school assets.

Children with ASN

- Increase in the number of children and young people with additional support requiring more specialist provision will require robust monitoring to ensure staffing and specialist facilities meets level of needs.
- Increase in the number of children and young people with additional support needs requiring more resourcing within mainstream school.

Recruitment and retention of staff

Increased difficulties of attracting and retaining subject specialists especially Maths, Science, Technologies is having an impact on service delivery in a number of secondary schools. Attracting and retaining teaching and non-teaching staff into ASN provisions is having an impact on service delivery. Attracting suitably qualified staff for ELC due to national demand is also proving a challenge and having an impact on service delivery.

Financial pressure

There is a financial challenge to deliver statutory services given the current budget pressures. Due to the current financial climate there may be an impact on services as a result of the cost of living and increase in poverty.

Community, Lifelong Learning and Employability (CLLE)

Key achievements this quarter:
Successes in Q1 April 2024 to June 2024 Communities, Lifelong Learning and Employability (CLD) (Including Beeslack High School Community Activities)

CLD builds skills for learning, life and work.

National CLD Review findings published June 2024

The national review has concluded that CLD across the nation is having life changing and, in some circumstances, lifesaving impacts demonstrated by a variety of evidence bases. It clearly sets out the benefits of CLD and makes key recommendations to preserve and improve CLD, including the formation of a national CLD Strategic Group and it also makes recommendations about equitable investment in CLD.

[Community learning and development (CLD): independent review - gov.scot (www.gov.scot)](www.gov.scot)

New CLD Partnership Plan 2024 to 2027

Consultations are currently live for the new CLD Partnership Priorities for local people, staff, stakeholders and partners to complete. It is aimed to have a draft strategy by the end of August 2024 to be distributed for comment and further consultation.

CLLE Annual Report for April 2023 to March 2024 has been completed and is about to be published, key highlights include working with 4,930 local people, 2531 qualifications have been secured through CLLE by local people and the number of local people from ethnic minority groups accessing our services is steadily increasing year on year up to 754. 58 community groups were supported with 183 activities. *The full report can be accessed on the link below:*

[CLLE annual reports | (midlothian.gov.uk)](midlothian.gov.uk)

Employability Highlights

13 organisations have been granted funded from NOLB Scottish Government to enhance employability services offered locally targeting key groups with specific needs.

These include public and third sector organisations a full list of the organisations and what they can offer is available on request and will shortly be on the council website under employability support.

Employability Impact Quote:

"Working with you through NOLB All Age was very beneficial, you really helped me in finding a job and pushing myself into the right path, I'm now doing very well and its thanks to you how much you helped me"

Employability for All Ages (who are not parents including young people)

- *For all age employability support there has been 15 new starts from April 2024 to June 2024. There are also still 198 people receiving support from the previous quarters. In this quarter 8 people have gained employment, 4 a modern apprenticeship and one person from the new starts has also secured employment. Qualifications are awaiting verification and will be included in Q2 reporting.*
- *Weekly support for those seeking employment through NOLB continued these included: toast and talk, first aid qualifications, paid work experience and one to one support.*
- *Significant efforts were put into tracking down and supporting young people who were shown as in an unknown destination from the formal SDS participation list.*

Parental Employability Support funded through NOLB Scottish Government

- 39 new parents and 160 existing parents (April 2024 to June 2024) have been supported through parental employability support. Over these 3 months 2 new start parents secured employment and 22 from our existing caseload also secured jobs totalling 24 securing employment overall. 59 accredited qualifications were secured by 18 parents, and one progressed to HE/HE whilst 5 parents completed HE/FE in June 2024.
- Weekly parental support has continued through the weekly ESOL café, career hubs with local employers providing talks and live vacancies. We also ran a very successful level 5 Creche work training course with 10 graduating. We also included allergen training, paediatric first aid and elementary food and hygiene qualifications. 4 people from this creche worker course have gone onto secure employment already.

Impact Statements:
"I'm a 35-year-old Ukrainian parent living in Dalkeith, I am very happy with all your services and supports you provided for me and my husband, I gained the required qualifications and now I have two jobs"
"I attended the ASN course and loved it! It helped me a lot by getting me out the house and interacting with other people. I have now been accepted to start college in August- OMG"

Youth Work

- The focus for youth work from April to June was to acknowledge and celebrate achievements and to direct young people to safe summer activities. There was also significant planning and preparation for summer transition projects including school transition, college transition and summer diversionary work.
- Our congratulations go to the 30 staff and local people who participated in the local graduation ceremony in partnership with Edinburgh College for securing their certificates relating to introduction to youth work, PDA In Youth Work or the HNC Working with Communities
- Midlothian Youth Platform participated in the annual 2 days youth beats concert.
- 95 young people completed the CLLE Duke of Edinburgh open group. Congratulations to the CLLE Duke of Edinburgh ASN Gold Open Group who attended Holyrood Palace on Friday 5th July to receive their awards from HRH Prince Edward.
- The lifelong learning achievements of young people were formally recognised through a variety of well attended learning celebration events for Croft Street Hub, 12+ project, young carers and youth clubs

Adult and Family Learning

CLLE through adult and family learning activities have engaged 479 times this quarter which is a 15.98% increase from the same quarter last year

New learning opportunity offered – In collaboration with the Community Justice Partnership Programme which ensures services meet the needs of individuals accused or convicted of an offence. The programme supports the development of skills for learning, life and work with bespoke new programmes.

Community Capacity Building/Community Development and Reducing Poverty:

Review of the Midlothian Scheme for the Establishment of Community Councils
CLLE has been engaging with local community groups to conduct a review of the scheme. A 1st draft has been circulated, 4 'in person' and 2 'online' community engagement events have been held. An online survey, where respondents were able to comment and influence the first draft has been completed, Supported by CLLE, Midlothian Federation of Community Councils have commenced a review of the comments relating to the first draft with a view to supporting the second stage of the review process.

Howgate Community Council

A period of intensive work, engaging and working with residents in the Howgate and surrounding area has resulted in Howgate Community Council becoming active once again. Howgate Community Council, supported by CLLE officers has resumed its meetings, including an Annual General Meeting resulting in 5 new members, 3 of whom have taken up Office Bearer positions. CLLE has worked with the group to provide governance and operational support. HCC group members have developed a 'draft revitalisation plan' for consideration by local residents, created new communication channels and set out a meeting schedule that will support engagement with the local community.

Child Poverty Accelerator Fund

Midlothian Council and Midlothian Sure Start were successful in their application to the Scottish Government Child Poverty Accelerator Fund. The Midlothian Sure Start worker launched the project in January 2024 and in conjunction with CLLE 15 community researchers have been trained up and will start their poverty focussed research during summer 2024.

MARC Building

CLLE secured funding through UKSPF to commission a feasibility study to look at a new community building in Woodburn. The study has been finalised and shared with elected members, user groups and prospective users. CLLE continues to work with the existing user groups to look at potential opportunities to improve the workings and aesthetics of the current building.

Trusted Partners

CLLE continues to support our 16 Trusted Partners to deliver cash first payments to Midlothian residents struggling with the increased cost of living. CLLE supports partners with guidance, training and analysis of monitoring to look at gaps and trends.

Challenges:

There are a small number of areas where we are experiencing challenge these include:

- *Securing tutors for groups and classes is challenging specifically for accredited programmes for example Higher English and Nat 5 maths for a variety of reasons*

- *Challenges in securing/and availability of external Capital funding available for 24/25 for Penicuik Town Hall, Newbattle Community Learning Centre and Marc Building*

- *Identifying accessible and free community venues to deliver youth work, adult learning and community development courses where local people wish to take part in activities to build skills for learning, life and work.*

Education PI summary

01. Manage budget effectively

Priorities	Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value	Feeder Data	Value
01. Manage budget effectively	Performance against revenue budget		£130.446 m			

02. Manage stress and absence

Priorities	Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value	Feeder Data	Value
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.56	2.07	2.38	Number of days lost	5,015.05
					Number of FTE in service	2,109.81

03. Process invoices efficiently

Priorities	Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value	Feeder Data	Value
03. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	97%	98%	98%	Number of invoices received (cumulative)	3,507
					Number of invoices paid within 30 days (cumulative)	3,420

04. Improve PI performance

Priorities	Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value	Feeder Data	Value
04. Improve PI performance	% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)	100%	25%		Number on tgt/complete or Data Only	6
					Total number of PI's	6

05. Control Risk

Priorities	Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value	Feeder Data	Value
05. Control Risk	% of high risks that have been reviewed in the last quarter		100%		Number of high risks reviewed in the last quarter	2
					Number of high risks	2

06. Implement Improvement Plans

Priorities	Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value	Feeder Data	Value
06. Implement Improvement Plans	% of internal/external audit actions progressing on target or complete this quarter.		100%		Number of internal/external audit actions on target or complete	17
					Number of internal/external audit actions	17

Education Complaints Indicator Summary

Commitment to valuing Complaints

Indicator	2023/24 Value	Q1 2023/24 Value	Q1 2024/25 Value
Number of complaints received (quarterly)	90	23	19
Number of complaints closed in the year	60	13	12
Number of complaints upheld (quarterly)	4	0	1
Number of complaints partially upheld (quarterly)	8	4	5
Number of complaints not upheld (quarterly)	14	3	3
Number of complaints Resolved (quarterly)	33	6	3
Average time in working days to respond to complaints at stage 1	5.89	4.33	3.88
Average time in working days to respond to complaints at stage 2	29	28	15.67
Average time in working days for a full response for escalated complaints	19.05	18.17	7
Percentage of complaints at stage 1 complete within 5 working days	45.95%	83.33%	100%
Percentage of complaints at stage 2 complete within 20 working days	0%	100%	100%
Percentage of complaints escalated and complete within 20 working days	57.14%	83.33%	100%
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	25	0	0
Number of Compliments	0	0	0

Education Action report

1.1 Learning, teaching and assessment

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED1.1a	Learning, Teaching & Assessment Framework	30-Jun-2024	100%	**Q1 24/25: Complete** LTA Framework developed and piloted and will be shared with schools in August 24.
23/24.ED1.1b	Monitoring impact of Raising Attainment Strategy (KPI's)	30-Jun-2024	100%	**Q1 24/25: Complete** Regular monitoring through Equity and Excellence Board
23/24.ED1.1c	Majority of schools judged as good or above for QI 2.3	30-Jun-2024	100%	**Q1 24/25: Complete** 67% (majority) of schools good or above for Q.I 2.3.Evidenced through Quality Improvement visits
23/24.ED1.1d	All schools can evidence improvement for QI 2.3	30-Jun-2024	100%	**Q1 24/25: On Target** Evidenced through Quality Improvement visits

1.2 Curriculum

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED1.2a	Literacy & numeracy progressions	30-Jun-2024	100%	**Q1 24/25: Complete** In place, all schools had training and development work and supports will continue into next session.
23/24.ED1.2b	Moderation & progression	30-Jun-2024	100%	**Q1 24/25: Complete** QAMSO plan in place

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED1.2c	ASG development of BGE curricular frameworks	30-Jun-2024	100%	**Q1 24/25: Complete** All frameworks ready for use from August 24
23/24.ED1.2d	Curriculum Framework	30-Jun-2024	75%	**Q1 24/25: On Target** Finalised version will be completed next session as part of LTAC workstream.
23/24.ED1.2e	Midlothian Skills Framework	30-Jun-2024	100%	**Q1 24/25: Complete** Aligned with LTA Framework and further developments planned for next session as part of LTAC workstream.

1.3 Equity

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED1.3a	Excellence and Equity	30-Jun-2024	100%	**Q1 24/25: Complete** Equity and Excellence Board in place and using KPI's to monitor impact
23/24.ED1.3b	Effective use of data dashboards	30-Jun-2024	100%	**Q1 24/25: Complete** School leaders using data to inform next steps in learning, teaching, assessment, targeted support and attendance.
23/24.ED1.3c	Intersectional data	30-Jun-2024	100%	**Q1 24/25: Complete** Evidenced through QI activity school leaders using intersectional data to inform planning and addressing barriers to learning. Evidence being gathered on impact and identification of equality issues
23/24.ED1.3d	Tracking and Monitoring	30-Jun-2024	100%	**Q1 24/25: Complete**

Action Code	Measure or sub-action	Due Date	Progress	All Notes
				Secondary Data Performance group set up and new T&R system being developed for secondary schools
23/24.ED1.3e	PEF plans	30-Jun-2024	100%	**Q1 24/25: Complete** PEF evaluations complete and new Equity and Excellence workbooks created to include PEF plans for new session.
23/24.ED1.3f	Midlothian Poverty Action	30-Jun-2024	100%	**Q1 24/25: Complete** COSD included in SQIPs for session 24-25
23/24.ED1.3g	Procedures and policy	30-Jun-2024	100%	**Q1 24/25: Complete** All schools implementing new policy. School self-evaluation and tracking and monitoring systems have been streamlined to align to the new procedures and ensure practice is consistent and equitable.
23/24.ED1.3h	Partnerships and pathways	30-Jun-2024	100%	**Q1 24/25: Complete** The Attendance Partnership Network promoting collaboration across schools and partners and developing plans for children and young people at 0-19%, 20-69% and 70-89% attendance.

2.1 Relationships

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED2.1a	Relationship policy and practice	30-Jun-2024	75%	**Q4 23/24: On Target** Engagement and co-production activities with children, young people, parents/carers and school staff are taking place this term to develop the relationship policy and anti-bullying policies.
23/24.ED2.1b	Professional learning needs of school staff	30-Jun-2024	75%	**Q4 23/24: On Target** Relational practice is developed and monitored through the Nurture Leads Community of Practice, professional learning needs identified and new professional learning developed.

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED2.1c	Professional support and supervision	30-Jun-2024	75%	**Q4 23/24: On Target** Enquiry based research has deepened understanding of ways to promote and protect school staff wellbeing Proposals will be drafted in June in relation to staff wellbeing and structures of support.

2.2 Wellbeing and Care

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED2.2a	Curriculum Pathways	30-Jun-2024	75%	**Q4 23/24: On Target** Health and wellbeing curriculum progressions developed and shared across ASGs.
23/24.ED2.2b	Person centred assessment in relation to anxiety and neurodiversity	30-Jun-2024	75%	**Q4 23/24: On Target** Person centred approaches and tools have been identified. Guidance is being drafted based on best practice in schools to be shared in August 2024.
23/24.ED2.2c	Effective use of data	30-Jun-2024	50%	**Q4 23/24: On Target** All schools are prepared and ready to implement a universal wellbeing survey from September 2024 with renewed tracking and monitoring systems to review intersectional data.
23/24.ED2.2d	Streamlined pathways of support	30-Jun-2024	50%	**Q4 23/24: On Target** Mapping of resources and pathways completed to streamline access. Project manager in post from 22nd May to progress development of central point of access.

2.3 Inclusion and Targeted Support

Action Code	Measure or sub-action	Due Date	Progress	All Notes
23/24.ED2.3a	ASN Review - locality based support	30-Jun-2024	75%	**Q4 23/24: On Target** On target to be concluded by Q1 24/25
23/24.ED2.3b	ASN policies, documentations, systems and processes	30-Jun-2024	75%	**Q4 23/24: On Target** Exclusion Policy and Intimate Care Policy to go to CMT Q1 24/25 ready to implement in August 2024
23/24.ED2.3c	Support for Learning Network	30-Jun-2024	100%	**Q4 23/24: On Target** Five roles of the SFL teacher delivered in conjunction with Education Scotland – 22 attendees
23/24.ED2.3d	ASN Network	30-Jun-2024	100%	**Q4 23/24: On Target** ASN Network attended SCERTs Launch in conjunction with NAIT and SaLT in January 24
23/24.ED2.3e	Authority CEYP tracking and monitoring	30-Jun-2024	100%	**Q4 23/24: On Target** Regular reporting and monitoring has been set up and will continue into 24/25.
23/24.ED2.3f	Dyslexia	30-Jun-2024	75%	**Q4 23/24: On Target** Working group established. Draft Midlothian guidance and toolkit being consulted on
23/24.ED2.3g	14+ Transitions and 16+ Transitions	30-Jun-2024	75%	**Q4 23/24: On Target** 14+ Transition being planned for, multi-agency planning meeting held. This will move to GIRFEC sub group.

23/24 Communities, Lifelong Learning and Employability Performance Indicators

Priority 1 - Provide Community, Lifelong Learning and Employability Opportunities to all areas of Midlothian and Community to improve skills for learning life and work

PI Code	Short Name	2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Note	Annual Target 2023/24
CSPC.P.11.1a	Number of local people engaged with CLL projects			3,620	5023	6225	**Q4 23/24:** On Target	5,900
CSPC.P.11.1c	Number of CLL Opportunities / Projects / Courses offered			338	400	509	**Q4 23/24:** On Target	465
CSPC.P.11.2f	% NOLB (No One Left Behind) clients finding employment					33.3%	**Q4 23/24:** Target 35% achieved 33.3% this is on target as within the allowable margins.	35%
CSPC.P.11.2g	Number receiving 1:1 support			484	597	799	**Q4 23/24:** On Target	675
CSPC.P.11.2h	The number of Community groups engaged with CLLE			49	54	58	**Q4 23/24:** On Target	60
CSPC.P.11.2i	The types and instances of support community groups have received			N/A			**Activity Type Number** Governance - 37 Liaison with partners - 28 Operational support - 27 Midlothian council grants - 19 Asset Transfer - 18 Updating group on Project / Actions - 11 Organisational development - 10 Funding - 10 Signposting - 5 Community resilience - 2	

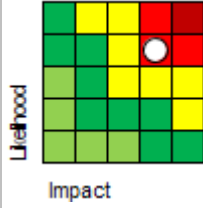| PI Code	Short Name	2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Note	Annual Target 2023/24
							Health & Safety Issues - 2 Neighbourhood planning - 1 Publicity - 1 Strategic - 1 Training - 1	
CSPC.P.11.2j	Participants in the paid for adult learning programme			315	355	477	**Q4 23/24:** Off Target There are 23 people less enrolled in paid for adult learning programmes than the target (477 opposed to 500).	500
MCLD.02.1b	Holistic Home Visits			175	198	533	**Q4 23/24:** Off Target Holistic Home visits are demand driven from the number of young people who require this due to their positive destination status and referrals from SDS	580
MCLD.02.1c	Increase the number of CLLE learners from 20% SIMD most deprived			222	306	377	**Q4 23/24:** Off Target 48 people less than the target from 20% SIMD.	425
MCLD.02.1a	Increase the number of CLLE learners from 40% SIMD most deprived			1,275	1632	2037	**Q4 23/24:** Off Target 213 people less than the target from 40% SIMD.	2,250

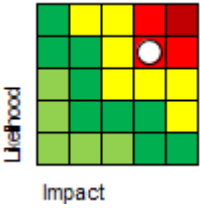**Priority 2 - Positive outcomes secured through CLL programmes**

PI Code	Short Name	2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Note	Annual Target 2023/24
CSPC.P.11.2b	Participant satisfaction with CLL services			97.8%	98.2%	98.3%	**Q4 23/24:** On Target	98%
CSPC.P.11.2c	Key skills improved through CLL services			88.5%	90%	93.9%	**Q4 23/24:** On Target	81%
CSPC.P.11.2d	Modern Apprenticeships completed through CLL			95%	79.4%	85.4%	**Q4 23/24:** On Target	73%
CSPC.P.11.2e	Foundation Apprenticeships completed through CLL			N/A	94%	N/A	**Q4 23/24:** On Target	80%
CSPC.P.11.2k	UKSPF % of outcomes achieved (external projects)			N/A			Reporting takes place in 24/25 as a 3-year programme	
CSPC.P.11.2l	UKSPF % of outcomes achieved (internal projects)			N/A			Reporting takes place in 24/25 as a 3-year programme	
MCLD.15.1a	Number of qualifications gained by CLLE learners			1,690	2169	2531	**Q4 23/24:** On Target	1,880

Education Performance Indicator Report

PI Code	PI	2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q4 2023/24 Value	Note	Annual Target 2023/24
CSPC.P.11.1a	Number of local people engaged with CLL projects	5,023			3,620	6,225	**Q4 23/24: On Target**	5,900
CSPC.P.11.1c	Number of CLL Opportunities / Projects / Courses offered				338	509	**Q4 23/24: On Target**	465
CSPC.P.11.2b	Participant satisfaction with CLL services				97.8%	98.3%	**Q4 23/24: On Target**	98%
CSPC.P.11.2c	Key skills improved through CLL services				88.5%	93.9%	**Q4 23/24: On Target**	81%
CSPC.P.11.2d	Modern Apprenticeships completed through CLL				95%	85.4%	**Q4 23/24: On Target**	73%
CSPC.P.11.2e	Foundation Apprenticeships completed through CLL				N/A	94%	**Q4 23/24: On Target**	80%

Education Service Risks

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
ED.RR.01–03 School Capacities/Catchment Areas/Demand for Pupil Places	The main internal controls centre on service planning within the Education Service Plans e.g. (1) Midlothian Local Development Plan, (2) Review of school catchment areas and (3) Annual review of maximum pupil intake for primary and secondary schools. (4) School Estate Management Plan. In addition: Extensive planning, further consultation. An options appraisal is developed for each school and	**Risk cause:** Increased population through local development, Midlothian fastest growing Council area in Scotland. **Risk Event:** Increase in pupil numbers in specific localities. **Risk Effect:** School capacities are insufficient to accommodate pupils in their catchment area without incurring additional investment in additional space.	🔴	Progress school catchment review programme	**Q1 17/18:** Completed. The backlog of school catchment reviews has been addressed and the programme is now focused on addressing the requirements for increased school capacity resulting from population growth.		16	Education

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
	ways f/wd agreed. Ongoing review of nursery provision undertaken with proposals to address any shortfall in provision. Additional Partner providers brought on to supplement provision made by Midlothian Council.							
MC40–03 Failure to deliver savings	Ensure project plan in place and savings profile validated. Track project plan and agreed deliverables and include financial performance in highlight reports. Escalate anything that falls outside agreed management parameters, with	Project fails to deliver its objectives and target financial savings.	🔶				16	Education

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
	proposed remedial actions. Ensure options have a robust financial assessment and there is clarity on how service delivery is achieved within a reduced budget. At the end of each stage, ensure that the objectives/financial savings are on target. At the end of the project, review the achievement of objectives and report to the Project Board. Track financial savings following completion of the project and conduct a review of benefits.							

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
SRP.RR.20 Early Years Expansion (1140 Hours)	1. Learning Estate Strategy 2. Early Years Expansion to 1140 hours updates 3. Capital Strategy 4. School Roll Projections will be reviewed and updated 5. Business Support and Finance Business Partners reviewing external funding landscape closely for future funding options	**Risk cause** Population growth in Midlothian over the next 10 to 15 years will see Midlothian become the fastest growing Council in Scotland. Between 2014 and 2039, ages 0-15yrs, population is projected to increase by 20%. In addition, the Scottish Government has made a commitment to increase the current provision of free early years care from 0600 to 1140 hours. **Risk event** Failure to resource and plan for these rises will significantly impact the Councils ability to fulfil its	🔺				20	Education; Education Resources

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
		statutory obligations in relation to these groups. The sustainable rate review may lead to significant increase in funding to providers; maintaining current rate is not an option if not deemed sustainable. The result could lead to a funding gap in future years. **Risk effect** Inadequate capacity within the school estate and/or Early Years to cope with the projected increase in numbers. Lack of staffing and/or financial support to build new schools						

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
		Potential for additional unfunded request to place 4-year-olds with August to December birthdays requesting additional year of 1140 hours, not currently funded by Scottish Government.						

Education Balanced Scorecard Indicators

PI Code	Performance Indicator	2021/22 Value	2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value
BS.E.P.1.1d	Improve Primary School attendance	92.25%	93.03%	93.32%	94.98%	92.74%	93.42%
BS.E.P.1.1e	Improve Secondary School Attendance	87.36%	87.11%	87.17%	89.16%	86.15%	87.14%
BS.E.P.1.1f	Reduce exclusions in Primary schools (Rate per 1,000)	3.04	3.03	4.08	1.47	4.39	7.59
BS.E.P.1.1g	Reduce exclusions in Secondary schools (Rate per 1,000)	20.2	22.6	28.01	3.57	12.01	18.27
BS.IOM.E.3.1a	% of those leaving school secure a positive destination	95.5%	N/A	N/A	N/A	95.29%	N/A
E.P.4.1b	Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	88%	90%		N/A	100%	N/A

Published Local Government Benchmarking Framework - Education

Children's Services

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
CHN 1	Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,770.00	£5,972.00	£6,236.00	£6,117.00	£6,378.00	£6,720.00	£7,149.00	22/23 Rank 23 (Third Quartile) 21/22 Rank 15 (Second Quartile) 20/21 Rank 14 (Second Quartile) 19/20 Rank 13 (Second Quartile) 18/19 Rank 23 (Third Quartile) 17/18 Rank 18 (Third Quartile). 16/17 Rank 15 (SecondQuartile).
CHN 2	Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£7,927.00	£8,096.00	£7,937.00	£7,867.00	£8,445.00	£8,217.00	£8,372.35	22/23 Rank 15 (Second Quartile) 21/22 Rank 12 (Second Quartile) 20/21 Rank 20 (Third Quartile) 19/20 Rank 7 (Top Quartile) 18/19 Rank 11 (Second Quartile) 17/18 Rank 18 (Third Quartile). 16/17 Rank 14 (SecondQuartile).

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
CHN 3	Corporate Indicator - Pre-Primary Education - Cost per pupil (LGBF)	£5,190.00	£5,010.00	£5,450.00	£7,993.00	£10,885.00	£10,550.00	£9,917.00	22/23 Rank 10 (Second Quartile) 21/22 Rank 11 (Second Quartile) 20/21 Rank 21 (Third Quartile) 19/20 Rank 22 (Third Quartile) 18/19 Rank 16 (Second Quartile) 17/18 Rank 15 (SecondQuartile). 16/17 Rank 18 (Third Quartile)
CHN 4	% achieving 5 or more awards at SCQF Level 5 (LGBF)	54%	57%	57%	58%	60%	65%	N/A	21/22 Rank 25 (Third Quartile) 20/21 Rank 29 (Bottom Quartile) 19/20 Rank 27 (Bottom Quartile) 18/19 Rank 27 (Bottom Quartile) 17/18 Rank 26 (Bottom Quartile) 16/17 Rank 29 (Bottom Quartile)
CHN 5	% achieving 5 or more awards at SCQF level 6 (LGBF)	26%	30%	28%	33%	33%	38%	N/A	21/22 Rank 15 (Second Quartile) 20/21 Rank 26 (Bottom Quartile)

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
									19/20 Rank 22 (Third Quartile) 18/19 Rank 29 (Bottom Quartile) 17/18 Rank 23 (Third Quartile). 16/17 Rank 29 (Bottom Quartile).
CHN 6	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)	43%	47%	44%	39%	41%	49%	N/A	21/22 Rank 18 (Third Quartile) 20/21 Rank 23 (Third Quartile) 19/20 Rank 21 (Third Quartile) 18/19 Rank 15 (Second Quartile) 17/18 Rank 6 (Top Quartile). 16/17 Rank 10 (SecondQuartile).
CHN 7	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)	9%	17%	11%	16%	17%	14%	N/A	21/22 Rank 27 (Bottom Quartile) 20/21 Rank 21 (Third Quartile) 19/20 Rank 18 (Third Quartile) 18/19 Rank 24 (Third Quartile) 17/18 Rank 12 (Second Quartile) 16/17 Rank 27 (Bottom Quartile)
CHN 10	Corporate Indicator - Percentage of Adults	78.33%	78.67%	74.63%	69.3%	64.63%	67%		20/23 Rank 29 (Bottom Quartile) 19/22 Rank 31

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
	satisfied with local schools (LGBF)								(Bottom Quartile) 18/21 Rank 31 (Bottom Quartile) 17/20 Rank 25 (Third Quartile) 16/19 Rank 18 (Third Quartile)
CHN 11	Proportion of Pupils Entering Positive Destinations (LGBF)	94.78%	94.91%	93.81%	94.47%	95.44%	95%		21/22 Rank 19 (Third Quartile) 20/21 Rank 18 (Third Quartile) 19/20 Rank 10 (Second Quartile) 18/19 Rank 29 (Bottom Quartile) 17/18 Rank 16 (Second Quartile) 16/17 Rank 11 (Second Quartile)
CHN 12a	Overall Average Total Tariff (LGBF)	799	836	806	818	880	929	838	22/23 Rank 26 (Bottom Quartile) 21/22 Rank 20 (Third Quartile) 20/21 Rank 22 (Third Quartile) 19/20 Rank 23 (Third Quartile) 18/19 Rank 25 (Bottom Quartile) 17/18 Rank 24 (Third Quartile). 16/17 Rank 29 (Bottom Quartile).

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
CHN 12b	Average Total Tariff SIMD Quintile 1 (LGBF)	577	652	559	557	588	555	590	22/23 Rank 15 (second Quartile) 21/22 Rank 26 (Third Quartile) 20/21 Rank 22 (Third Quartile) 19/20 Rank 20 (Third Quartile) 18/19 Rank 20 (Third Quartile) 17/18 Rank 12 (SecondQuartile). 16/17 Rank 20 (Third Quartile).
CHN 12c	Average Total Tariff SIMD Quintile 2 (LGBF)	719	701	666	678	677	724	688	22/23 Rank 25 (Bottom Quartile) 21/22 Rank 24 (Third Quartile) 20/21 Rank 28 (Bottom Quartile) 19/20 Rank 25 (Third Quartile) 18/19 Rank 23 (Third Quartile) 17/18 Rank 22 (Third Quartile). 16/17 Rank 19 (Third Quartile).
CHN 12d	Average Total Tariff SIMD Quintile 3 (LGBF)	792	845	784	849	1,004	1,008	867	22/23 Rank 24 (Third Quartile) 21/22 Rank 13 (Second Quartile) 20/21 Rank 13 (Second Quartile)

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
									19/20 Rank 23 (Third Quartile) 18/19 Rank 28 (Bottom Quartile) 17/18 Rank 23 (Third Quartile). 16/17 Rank 28 (Bottom Quartile).
CHN 12e	Average Total Tariff SIMD Quintile 4 (LGBF)	919	976	1,067	948	988	1,152	1,003	22/23 Rank 19 (Third Quartile) 21/22 Rank 13 (Second Quartile) 20/21 Rank 26 (Bottom Quartile) 19/20 Rank 23 (Third Quartile) 18/19 Rank 10 (SecondQuartile). 17/18 Rank 21 (Third Quartile). 16/17 Rank 25 (Bottom Quartile).
CHN 12f	Average Total Tariff SIMD Quintile 5 (LGBF)	1,026	1,165	1,110	1,144	1,325	1,218	1,130	22/23 Rank 21 (Third Quartile) 21/22 Rank 18 (Third Quartile) 20/21 Rank 12 (Second Quartile) 19/20 Rank 21 (Third Quartile) 18/19 Rank 24 (Third Quartile). 17/18 Rank 19 (Third Quartile). 16/17 Rank 28 (Bottom Quartile).

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
CHN 13a	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (LGBF)			73%		66%	68.2%	71.6%	22/23 Rank 18 (Third Quartile) 21/22 Rank 21 (Third Quartile) 20/21 Rank 17 (Third Quartile) 18/19 Rank 13 (Second Quartile)
CHN 13b	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (LGBF)			78%		73%	76.1%	76.8%	22/23 Rank 23 (Third Quartile) 21/22 Rank 20 (Third Quartile) 20/21 Rank 18 (Third Quartile) 18/19 Rank 18 (Third Quartile)
CHN 14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)			27%		32%	25.5%	21.2%	22/23 Rank 12 (Second Quartile) 21/22 Rank 20 (Third Quartile) 20/21 Rank 26 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile)
CHN 14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)			23%		27%	20.9%	14.6%	22/23 Rank 4 (Top Quartile) 21/22 Rank 22 (Third Quartile) 20/21 Rank 22 (Third Quartile) 18/19 Rank 25 (Bottom Quartile)
CHN 18	Percentage of funded early years provision	90.7%	91.4%	87.9%	84.7%	88.5%	87.1%	92%	22/23 Rank 16 (Second Quartile) 21/22 Rank 22 (Third

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
	which is graded good/better (LGBF)								Quartile) 20/21 Rank 24 (Third Quartile) 19/20 Rank 27 (Bottom Quartile) 18/19 Rank 25 (Bottom Quartile) 17/18 Rank 19 (Third Quartile) 16/17 Rank 22 (Third Quartile).
CHN 19a	School attendance rates (per 100 pupils) (LGBF)	92.6		92.6		92.3		91	22/23 Rank 8 (Top Quartile) 20/21 Rank 16 (Second Quartile) 18/19 Rank 24 (Third Quartile) 16/17 Rank 26 (Bottom Quartile).
CHN 19b	School attendance rates (per 100 'looked after children') (LGBF)	85.02		83.74		89.86			20/21 Rank 16 (Second Quartile) 18/19 Rank 29 (Bottom Quartile) 16/17 Rank 28 (Bottom Quartile).
CHN 20a	School exclusion rates (per 1,000 pupils) (LGBF)	44.35		30.65		9.51			20/21 Rank 8 (Top Quartile) 18/19 Rank 30 (Bottom Quartile) 16/17 Rank 31 (Bottom Quartile)

Code	Title	2016/17 Value	2017/18 Value	2018/19 Value	2019/20 Value	2020/21 Value	2021/22 Value	2022/23 Value	External Comparison
CHN 20b	School exclusion rates (per 1,000 'looked after children') (LGBF)	135.14		264.31	N/A	N/A			18/19 Rank 11 (Second Quartile) 16/17 Rank 22 (Bottom Quartile) 14/15 Rank 21 (Bottom Quartile).
CHN 21	Participation rate for 16-19 year olds (per 100) (LGBF)	93.6%	94.3%	92.9%	93.4%	93.7%	93.36%	95%	22/23 Rank 12 (Second Quartile) 21/22 Rank 13 (Second Quartile) 20/21 Rank 8 (Top Quartile) 19/20 Rank 13 (Second Quartile) 18/19 Rank 10 (Second Quartile) 17/18 Rank 8 (Top Quartile) 16/17 Rank 7 (Top Quartile).