Education Performance Report 2023/24

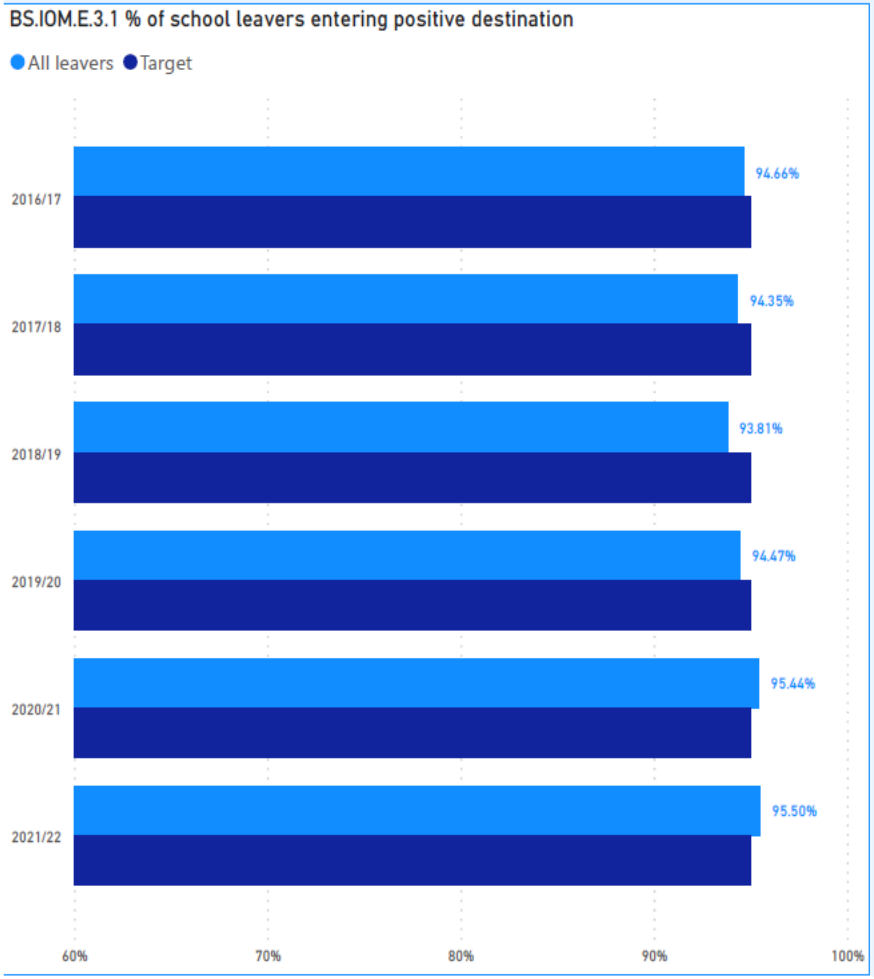
- **Quarter 1**

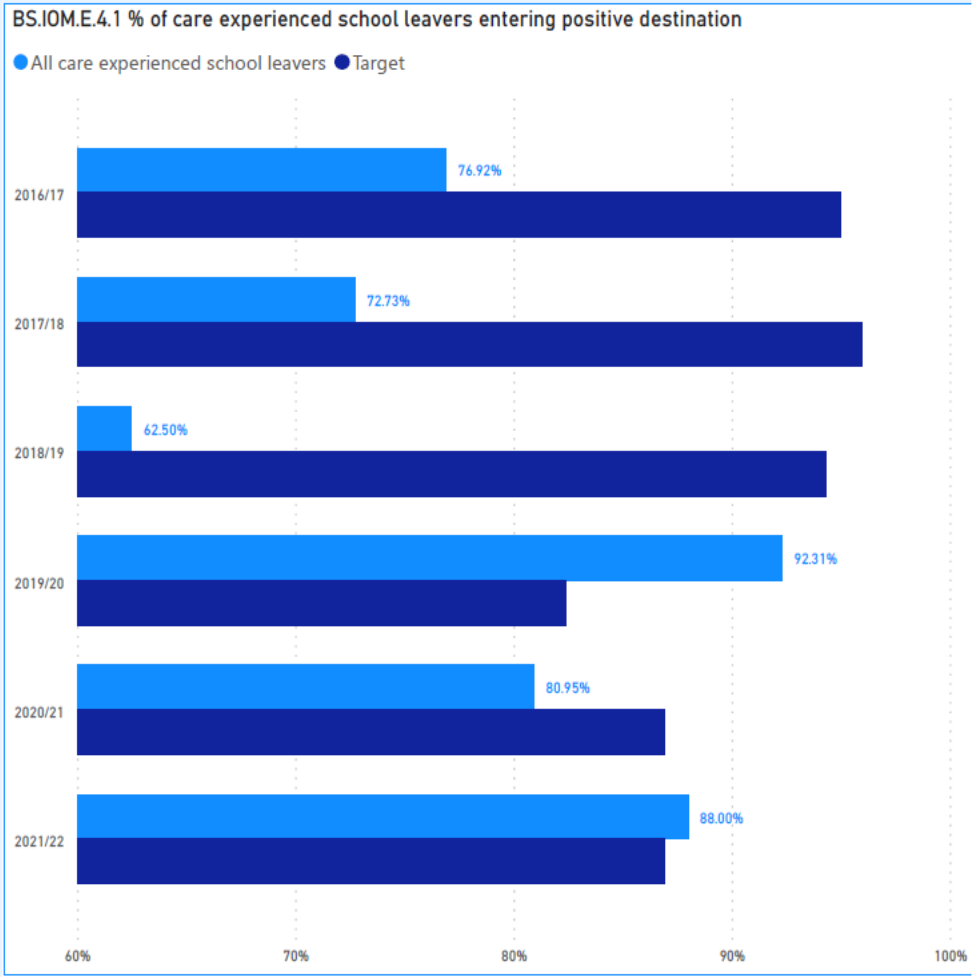
Cabinet
Tuesday 5 September 2023
Item No: 5.4

01. Progress in delivery of strategic outcomes

Midlothian

Education - Service Performance





Midlothian

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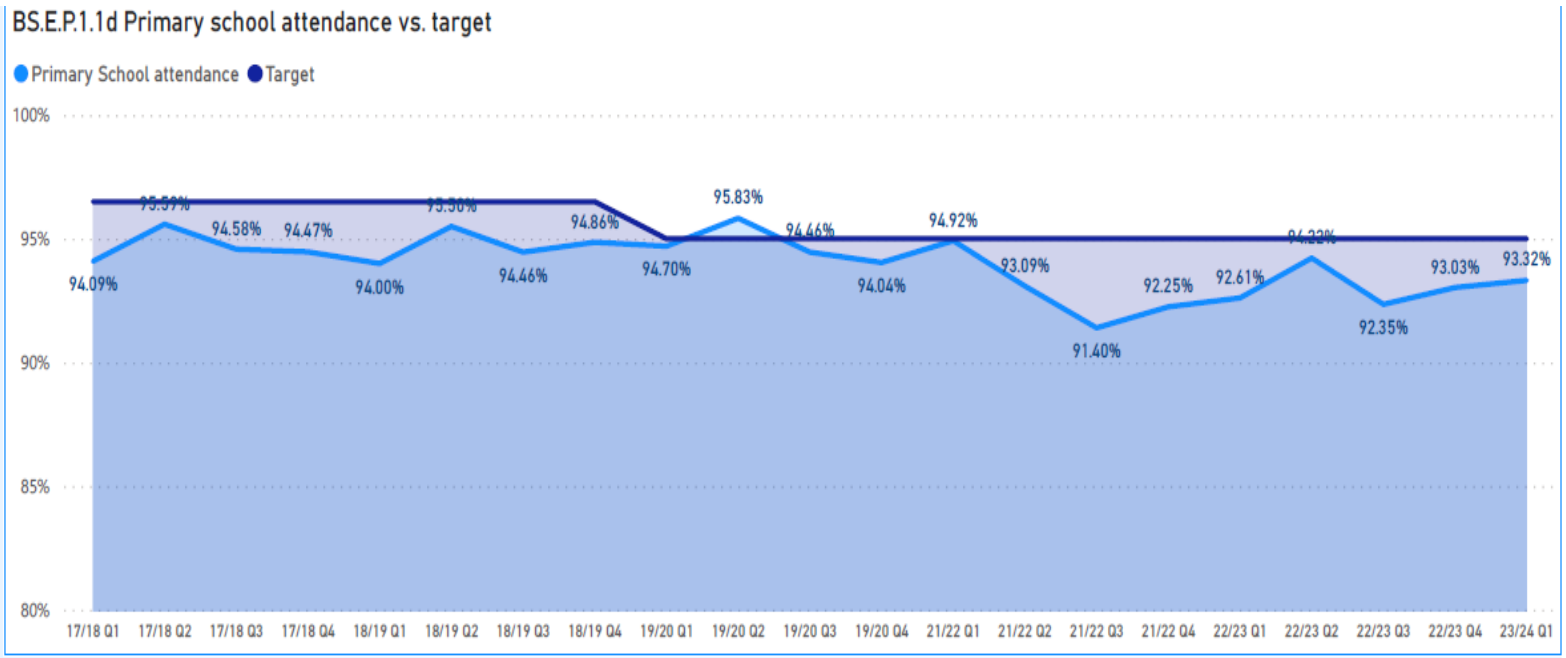

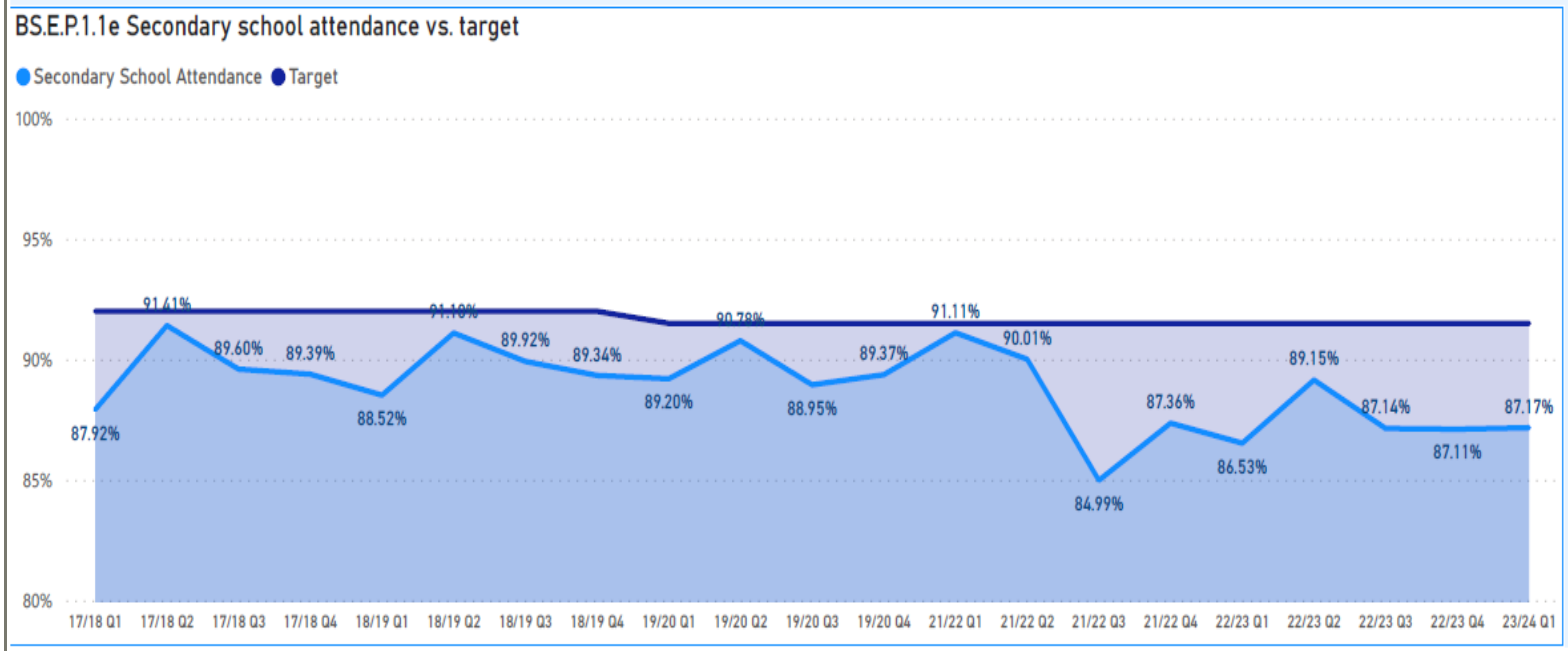

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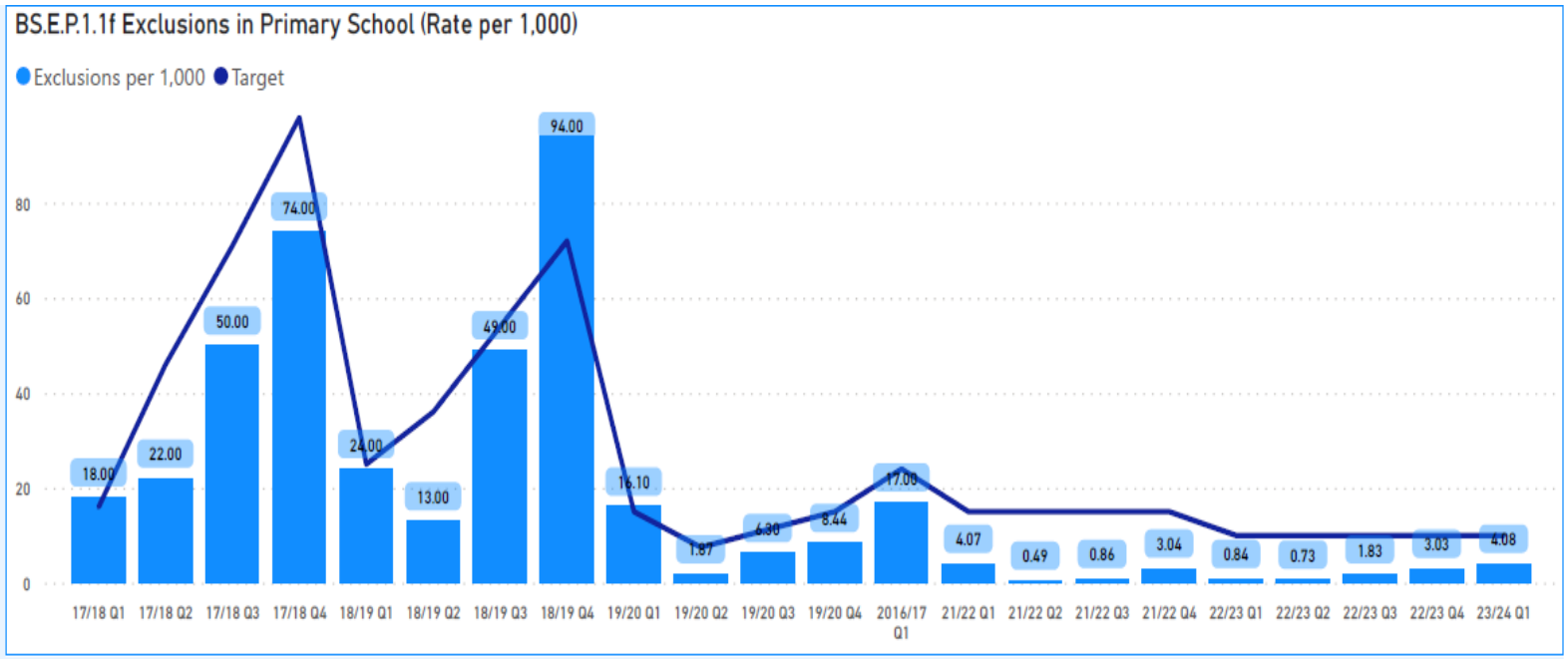
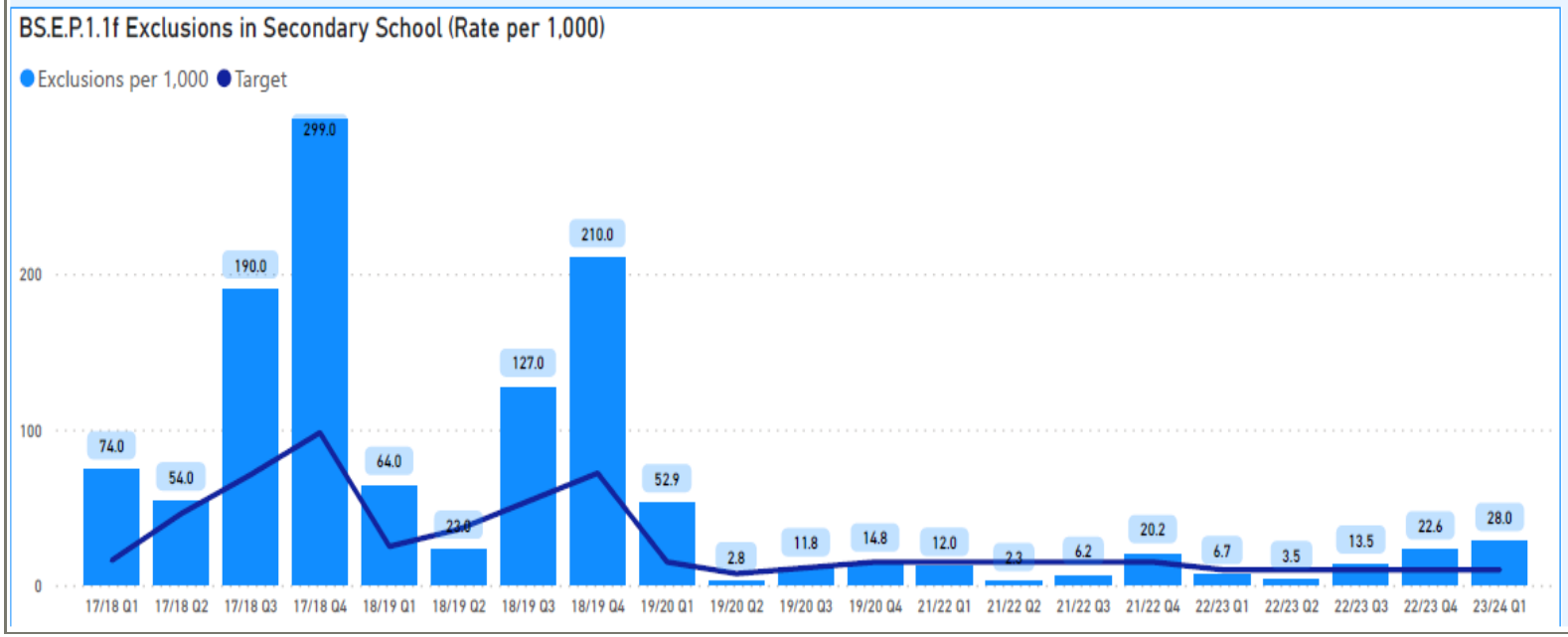
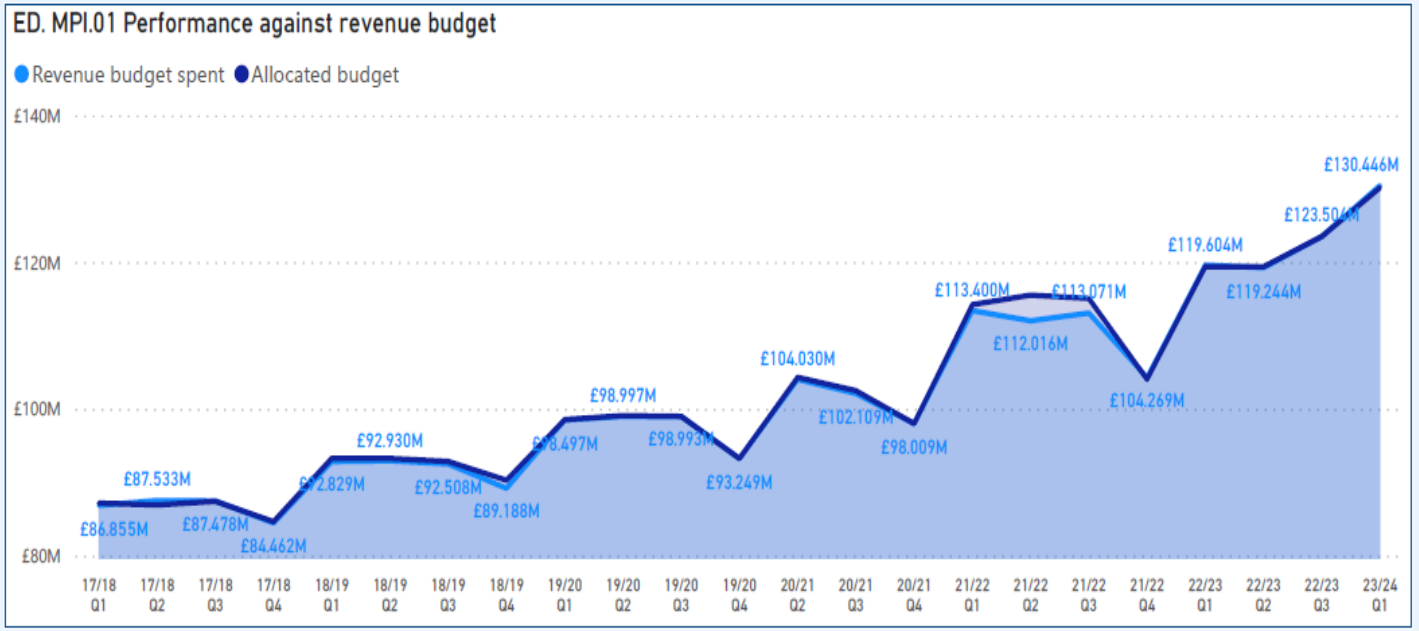




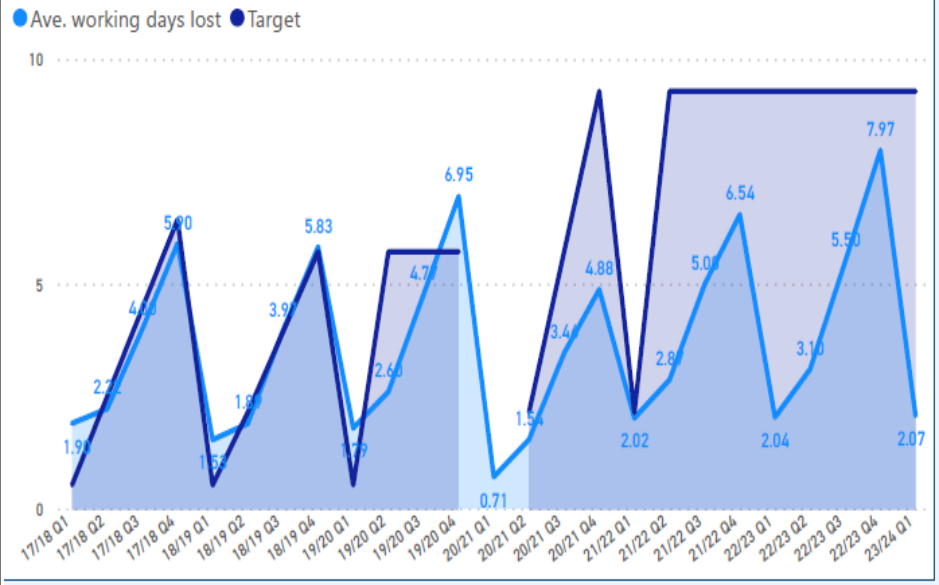
Midlothian

Education - Corporate Performance

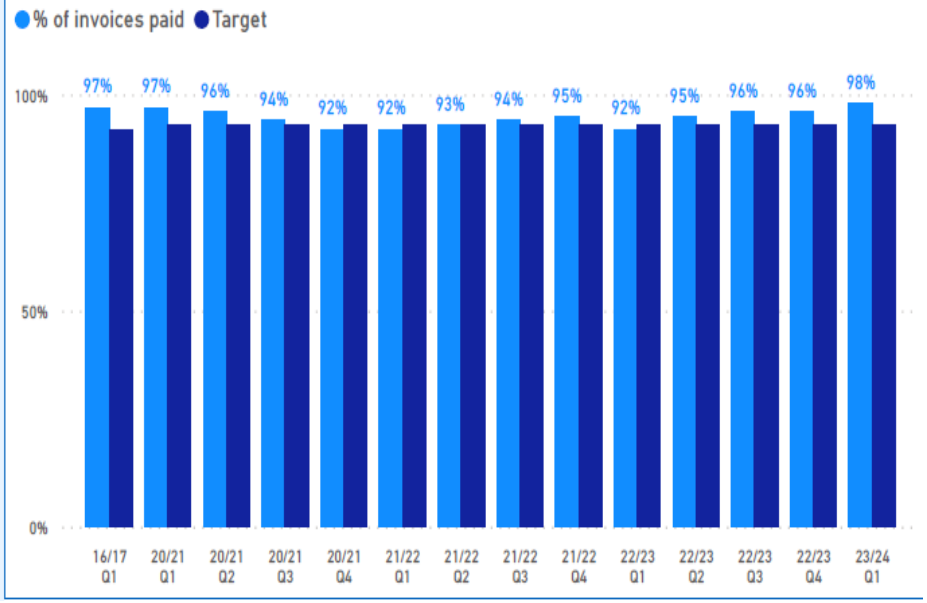
ED. MPI.01 Performance against revenue budget



ED. MPI.02 Average working days lost due to sickness absence

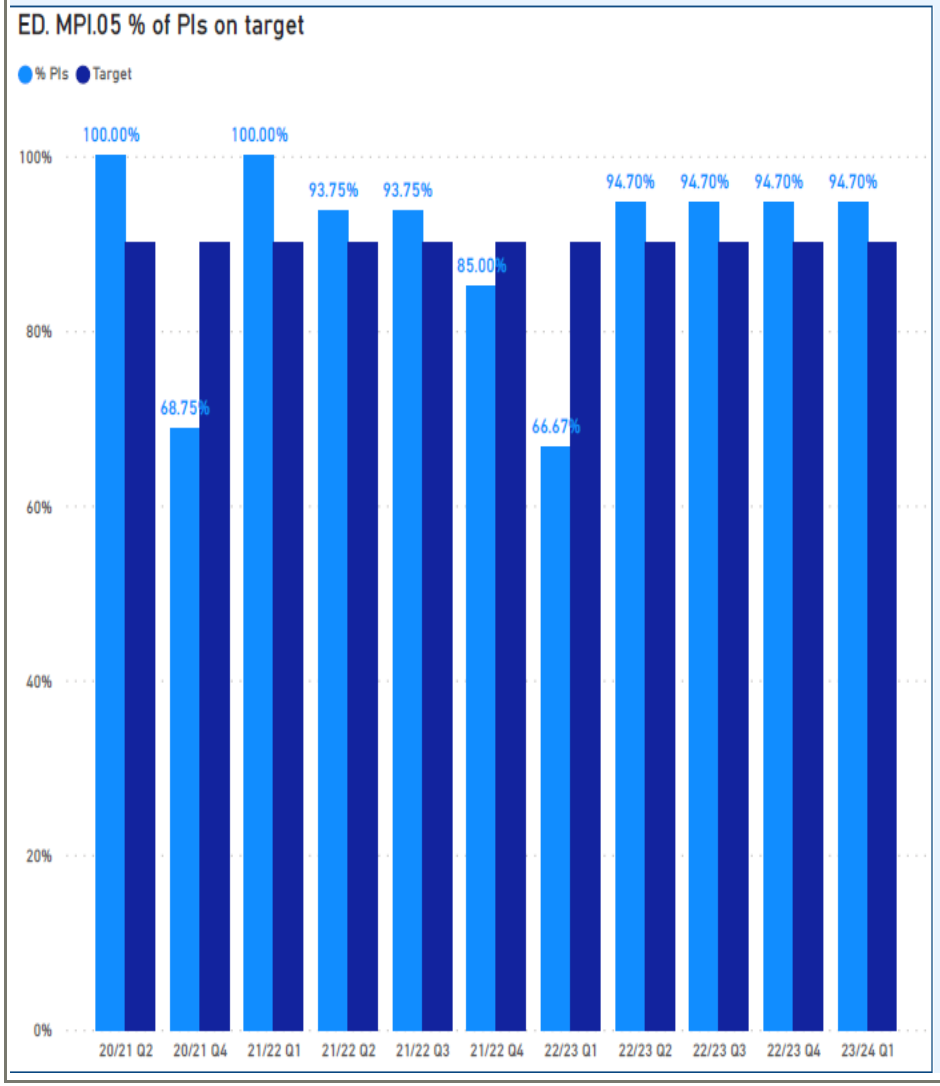


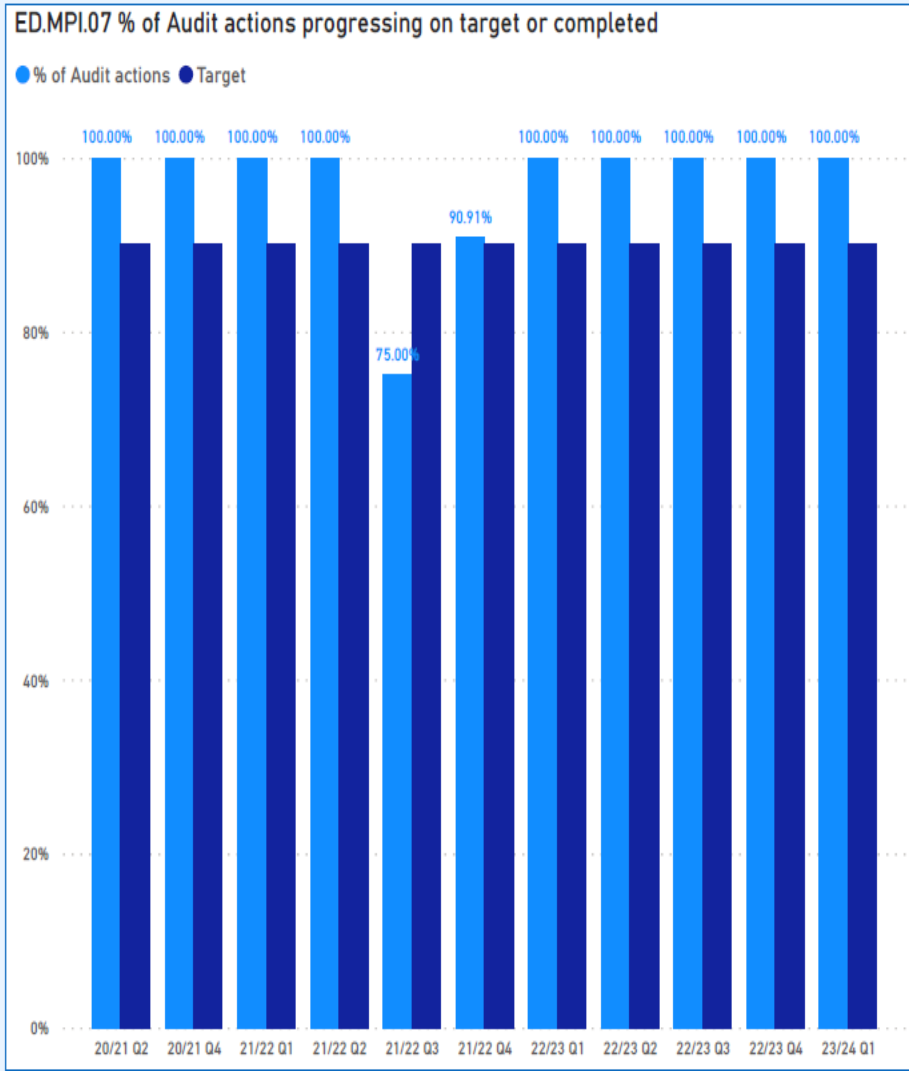
ED. MPI.04 % of Invoices paid within 30 days



Midlothian

Education -
Corporate Performance





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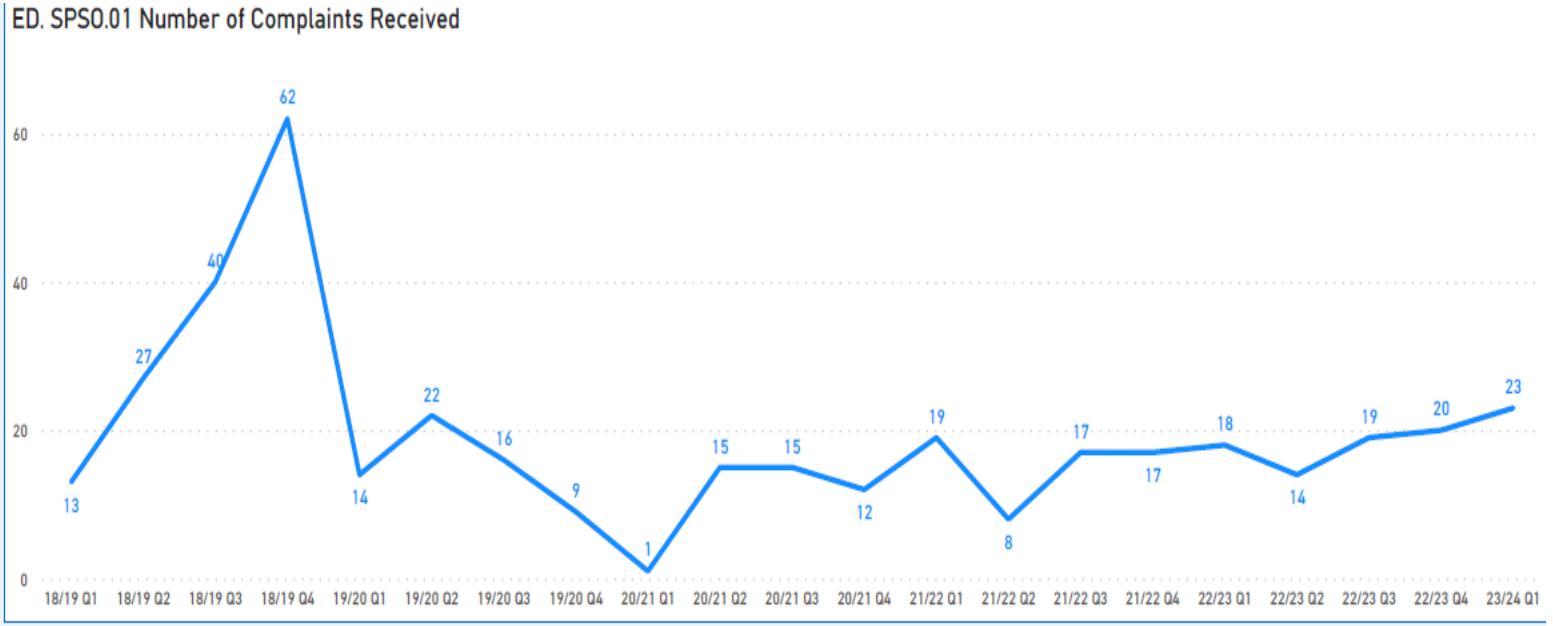

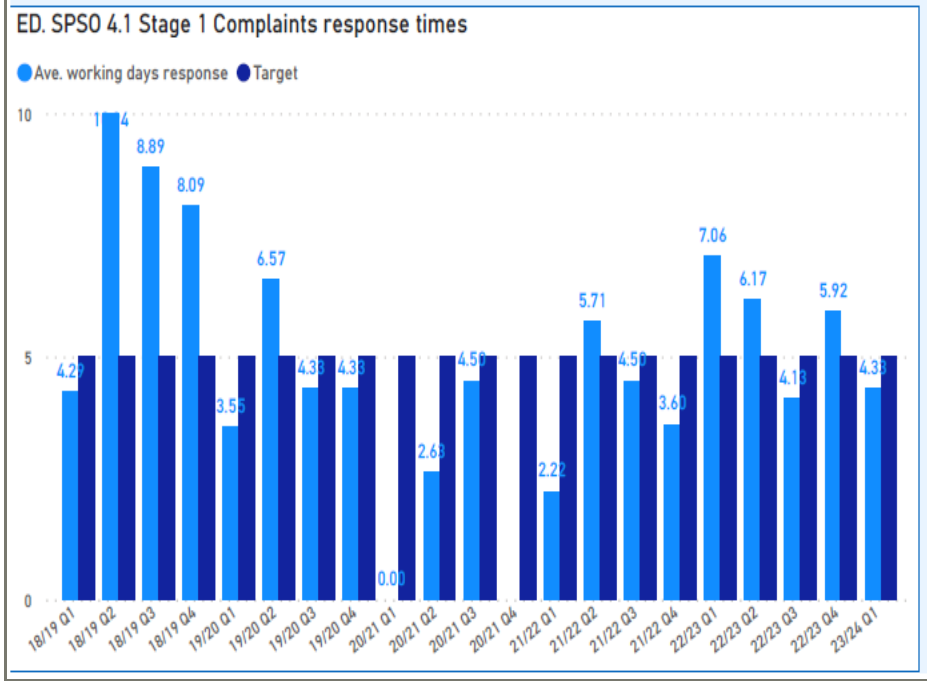

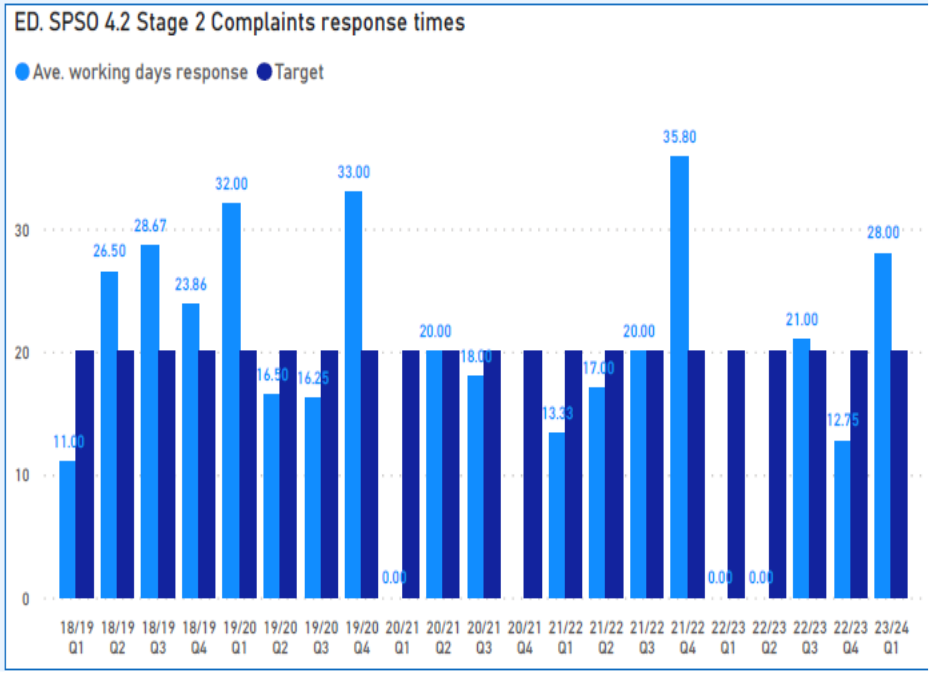

01. Progress in delivery of strategic outcomes

21/22: Midlothian Single Plan Priority Reducing the gap in learning outcomes

Priority 1: Attainment and Achievement

***1.1 Improve attainment within the Broad General Education (BGE) stages*:**

Trend Data & Target

	2017	2018	2019	2021	2022	Ave. (17-19)	Target
Pr Literacy	62.25%	74.68%	72.76%	65.75%	68.20%	68.86%	**71.5%**
Pr Numeracy	71.14%	79.63%	77.77%	72.80%	76.05%	75.34%	**72.0%**
S3 Literacy	76.73%	80.25%	86.80%		80.70%	69.90%	**88.0%**
S3 Numeracy	88.81%	87.68%	89.56%		88.50%	88.68%	**90.5%**

Key Actions	Q1 23/24 – Completed activity
1.1.1 Develop and implement a raising attainment strategy	- School Standards and Quality reports included evidence of approaches taken and progress made towards stretch aims. - School SIPs and PEF plans for 2023-24 reflect the strategy. - Plan for professional learning established in consultation with schools and networks and informed by analysis of SQR, attainment data and PEF reporting. - Analysis of SQR reveals moderation taking place in almost all schools/ASGs and plans in place to continue to build capacity and activity in session 2023/24.
1.1.2 Develop a full range of curriculum frameworks.	- All schools engaging with revised Numeracy progressions to support planning, teaching and assessment. Almost all schools have taken part in training on new Literacy progressions. Numeracy and Literacy progressions endorsed by Education Scotland as good practice. - Finalised suite of wider curricular progressions piloted by schools and settings and will be used in all schools/settings from 2023/24. - Moderation activity plan in place for increased opportunities for session 2023/24 utilising Literacy, Numeracy and QAMSO Networks. - Draft Curriculum Framework shared with school leaders and consultation timetable in place.
1.1.3 Revise Midlothian's Learning, Teaching and Assessment policy.	- LTA group formed to develop LTA Framework by October break. - Consultation taken place with school leaders and networks to inform professional learning offer for session 2023/24.
1.1.4 Develop and pilot an effective tracking and monitoring system, incorporating development of stretch aims.	- Plan for session 23/24 to take forward T&M approach in all primaries - Training programme on the system to be planned by ASG and data champions to take forward ownership within the school.
1.1.5 Support schools and settings to make best use of digital tools to enrich, enhance and improve learning, teaching and assessment	- Evaluate impact of implemented changes and use this to inform next steps - Review and evaluate impact of Digital Literacy Framework - Finalise app library offer for 23/24 and associated training offer - Survey pupils, families and staff to understand to identify changes in attitude, proficiency and use of digital tools to enrich, enhance and improve learning, teaching and assessment - Plan and host launch event for Midlothian's Apple Regional Training Centre, showcasing the work of our schools and settings and learning from others - Managed transition of all devices and reallocation of school leavers' devices

1.2 Improve attainment within the senior phase by maximising opportunities through curriculum planning, consortium arrangements and partnership delivery, including addressing the ASN Senior Phase Gap

Trend Data & Targets for School Leavers

	2018	2019	2020	2021	2022	Ave.	Target
Lit & Num SCQF Level 4	88.93%	89.45%	90.48%	89.85%	90.26%	89.93%	**90.0%**
Lit & Num SCQF Level 5	66.33%	63.76%	65.12%	66.36%	66.82%	65.08%	**67.0%**
1+ @ Level 4	97.23%	96.67%	97.17%	95.44%	97.79%	96.84%	**96.0%**
1+ @ Level 5	85.49%	86.01%	84.43%	84.72%	86.95%	85.56%	**86.0%**
1+ @ Level 6	60.58%	56.08%	60.62%	59.98%	62.87%	59.19%	**60.0%**
5@ Lv 5	60.58%	58.37%	63.45%	63.17%	65.81%	60.86%	**65.0%**
3@ Lv 6	46.62%	42.89%	49.94%	47.66%	49.54%	46.09%	**50.0%**
5@ Lv 6	32.56%	30.05%	36.94%	33.98%	35.11%	32.33%	**35.0%**

Key Actions	Q1 23/24 – Completed activity
1.2.1 Develop and implement a raising attainment strategy	- Secondary School Standards and Quality Reports include evidence of approaches taken and progress made towards stretch aims. - School SIPs for 2023-24 reflect strategy.
1.2.2 Review the Senior Phase curriculum offer and pathways into positive sustained destinations.	- School 23/24 SIPs reflect this approach - Development of Digital Senior Phase offer; new School College Partnership model agreed; development of schools based Level 6 FA model - Draft Curriculum Framework shared with school leaders and consultation timetable in place. - Development of MACO model with secondary head teachers – Campbell Hornell to update?
1.2.3 Review and develop approaches that will allow secondary schools to implement reduced class contact time, in line with SG policy, for teachers from August 2024	- School 23/24 SIPs reflect this approach - Actions dependent on detail from Scottish Government
1.2.4 Revise Midlothian's Learning, Teaching and Assessment policy	- LTA group formed to develop LTA Framework by October break. - Consultation taken place with school leaders and networks to inform professional learning offer for session 2023/24.
1.2.5 Develop and pilot an effective tracking and monitoring system, incorporating development of stretch aims.	- Pilot phase planned for secondaries on T&M approach in S1-S3 and senior phase - Training programme on the system to be planned by ASG and data champions to take forward ownership within the school.
1.2.6 Support schools and settings to make best use of digital tools to enrich, enhance and improve learning, teaching and assessment	- Review impact of all Senior Phase innovation project work, evaluate progress, plan next steps - Managed transition of all devices and reallocation of school leavers' devices - Further development on Data Science Across the Curriculum

1.3 Reduce the attainment gap between the most and least deprived children, including care-experienced children.

Trend Data & Targets

	2018	2019	2020	2021	2022	Ave.	Target
Pr Literacy – GAP FSM vs. No FSM	22.47%	29.35%	NC	32.24%	26.83%	28.17% [a]	**22%**
Pr Numeracy – GAP FSM vs. No FSM	20.69%	22.69%	NC	27.98%	24.29%	23.82% [a]	**20%**
S3 Literacy – GAP FSM vs. No FSM	22.57%	22.83%	NC	NC	28.88%	22.94% [b]	**17%**
S3 Numeracy – GAP FSM vs. No FSM	12.04%	21.27%	NC	NC	22.19%	16.35% [b]	**17%**
1+ @ Level 4 – GAP FSM vs. No FSM		4.9%	2.0%	3.2%	0.9%	3.4%	**2.5%**
1+ @ Level 5 – GAP FSM vs. No FSM		23.6%	25.2%	19.8%	23.1%	22.9%	**19%**
1+ @ Level 6 – GAP FSM vs. No FSM		30.7%	32.0%	35.0%	41.4%	32.6%	**30%**

[a] Ave. is calculated from 2017-2021; [b] Ave. is calculated from 2017-2019
NC – not collected

Key Actions	Q1 23/24 – Completed activity
1.3.1 Build quality and capacity within schools to improve outcomes for all disadvantaged children and young people, in partnership with our Education Scotland Attainment Advisor.	- Summary report from Attainment Advisor to capture the impact of interventions and universal offer on reducing the attainment gap. - Almost all head teachers attended at least one of the Directorate conferences related to child poverty and closing the poverty related attainment gap. - Commitment made by head teachers to develop collaborative working across their locality groups with a focus on interrupting the poverty related gap. Head teachers present at the second conference responded to a call to action and commitments will be shared at ASG meetings in ealy September.
1.3.2 Robust plans for PEF implemented and evaluated across all schools.	- Schools evaluated impact of PEF plans in end of year school Standards and Quality report. Analysis of plans informed interventions planned for this session.
1.3.3 Improve availability, accuracy and use of complex and intersectional data to target support more effectively.	- Full implementation of data plan, which include individual data dashboards for each primary schools and pilot phase of work in secondary schools. - Training programme on the system to be planned by ASG and data champions to take forward ownership within the school.

1.4 Improved outcomes for vulnerable children and young people, and for those experiencing barriers to learning

Trend Data & Targets

	2018	2019	2020	2021	2022	Ave.	Target
Pr Literacy - LAC/ASN Pupils[a]	55.58%	50.36%	NC	42.31%	43.10%	47.61%[a]	**53%**
Pr Numeracy - LAC/ASN Pupils[a]	61.48%	58.64%	NC	52.66%	55.46%	55.42% [a]	**58%**
S3 Literacy - LAC/ASN Pupils[a]	68.66%	87.67%	NC	NC	64.20%	78.17% [b]	**78%**
S3 Numeracy - LAC/ASN Pupils[a]	72.64%	68.32%	NC	NC	75.83%	72.77% [b]	**72%**
1+ @ Level 4 - LAC/ASN Pupils[a]	91.79%	91.21%	92.95%	89.34%	95.76%	91.32%	**91%**
1+ @ Level 5 - LAC/ASN Pupils[a]	63.43%	69.23%	69.80%	67.44%	76.94%	67.47%	**69%**
1+ @ Level 6 - LAC/ASN Pupils[a]	32.09%	32.60%	43.96%	39.77%	46.12%	37.10%	**40%**

[a] This contains pupils that are either LAC or ASN. Note that due to the small numbers in these categories the % can fluctuate quite significantly.
NC – not collected

Key Actions	Q1 23/24 – Planned activity
1.4.1 Embed The Promise across the education service	- Midlothian's parent and carer survey reports that parents/carers feel involved in the decision making process when planning the educational outcomes for a CYP - Midlothian's pupil survey reports an increase in the % of learners reporting that they receive the right support at the right time - New exclusion policy to be implemented August 2023.
1.4.2 Improve availability, accuracy and use of complex and intersectional data to identify the attainment gaps for young people with additional support needs and other barriers to learning.	- All schools to use the tracking and monitoring system to understand and target interventions to young people
1.4.3 Pilot resource guidance: 'Identifying, Assessing and Providing for Additional Support Needs'.	- Consultation process for the policies and framework. - Pilot phase with the paperwork to gain feedback, ensuring new processes are ready for launch in August 2023.
1.4.4 Establish an Education Resource Group to ensure a timely multi-agency response to assessing and providing for young people's additional support needs.	- Staff survey to measure the effectiveness of the new procedure and measure impact on the CYP
1.4.5 Review Support for Learning practice to ensure capacity of workforce, consistency and quality.	- Scoping exercise to identify support for learning training to upskill workforce.

Midlothian Single Plan Priority Reducing the gap in health outcomes

Priority 2: Included, Involved and Engaged: Wellbeing & Equity

2.1 Improve Equity and Inclusion

Trend Data & Targets

	2018/19	2019/20	2020/21	2021/22	2022/23	Ave.	Target
Pr Attendance Rate	94.70%	94.04%	95.06%	92.00%	92.54%	94.56%	**95%**
Sec Attendance Rate	89.20%	89.37%	90.99%	87.33%	87.35%	89.69%	**91.5%**

Key Actions	Q1 23/24 – Planned activity
2.1.1 Extend professional learning offer to promote nurturing, trauma-informed practice across schools and settings.	- Launch the Framework for Relational Practice and professional learning resources and reflection tool for teams. - Participation event to be set up with children and young people to explore what is important to them in relation to relationships and wellbeing. - Shadowing opportunities to follow on from the Reflective Practice Framework completion. Review of learning and identifying needs to inform planning for 2023-24.
2.1.2 Revise Attendance Strategy in partnership with Children's Services	- Procedures to be finalised along with guidance for Children Missing Education, Flexi-schooling and Build up Timetables. - Participation event to be set up with children and young people to explore what is important to them in relation to attendance and what kinds of support are effective. - Pathways to be drafted for children and young people across the spectrum of non-attendance in partnership with stakeholders.
2.1.3 Develop a comprehensive Family Learning Strategy	- Family Learning Strategy in place. New Family Learning co-ordinator appointed and in place in August 23. Revised action plan develop in response to family learning consultation and mapping 7of family learning opportunities.
2.1.4 Develop ASD Strategy	- Data set to be developed to inform needs across the spectrum of neurodiversity. - Neurodiversity strategy group to be set up with a focus on developing understanding of need across Midlothian to inform improvement planning including authority wide ASD strategy.
2.1.5 Mental Health strategy established	- Ongoing development of MH strategy with GIRFEC subgroup. - Seek children and young people's views about what's working and not working in the support for wellbeing and mental health. Identify children and young people reference group to support strategy development.

2.2 Children have a greater understanding of their rights (UNCRC) and these rights are being met across our establishments

Key Actions	Q1 23/24 – Planned activity
2.2.1 Carry out a Children's Rights Review with CYP and staff across Midlothian, set against the 7 principles of a rights-based approach	- Attend ASG meetings to share feedback summaries with HTs.
2.1.2 Develop and implement the Midlothian Children's Rights strategy across the Directorate, in partnership with Children's Services & CLLE.	- Create Happy, Safe & Thriving (HST) ASG working groups. - Create terms of reference for HST ASG working groups. - HST ASG working groups to analyse feedback summary and create action plan/next steps for their ASG in terms of professional learning. - Follow-up focus groups about Mental Health & Wellbeing Survey with S4-S6 about exam stress, and S1 transitions, to feed into ASG working groups connected with implementing the Midlothian Children's Rights Strategy. - HST working groups to implement actions created.

Priority 3: Self-improving Systems

3.1 Leaders at all levels work together within an empowered system to improve outcomes for children, young people and families

Key Actions	Q1 23/24 – Planned activity
3.1.1 Comprehensive professional learning opportunities to improve quality of leadership at all levels, including leadership of learning.	
3.1.2 Deliver a minimum data set and support data literacy to improve self-evaluation through leadership professional learning and data champions.	- End of year evaluation and co-create 2023-24 activities. - Develop programme of training with professional learning academy for 2023-24.

3.2 Children and families participate in, influence and inform how we deliver our services

Key Actions	Q1 23/24 – Planned activity
3.2.1 Refresh the Midlothian Parental Involvement and Engagement Strategy. Co-create this with Midlothian parents using the National Community Engagement guide.	- Parental Engagement Strategy and Parental Involvement report shared across locality groups - Creation of PIE steering group and co-creation of action plan. - Use PC Equalities Audit to adjust PC guidance, recruitment & promotional materials.
3.2.2 Learner Engagement Strategy	- Learner Engagement Strategy co-created with learner group

3.3 Quality Assurance activities lead to improvements in the quality of education provision across settings and schools

Key Actions	Q1 23/24 – Planned activity
3.3.1 Quality Improvement framework in place	- Evaluate the QA Framework with head teachers and centre managers at the end of year.
3.3.2 Programme of quality assurance activities	- Final QA programme agreed and in place for future sessions, able to support with provision of clear information regarding capacity for improvement for our schools and ELC settings related to key QIs.

Midlothian Single Plan Priority Reducing the gap in economic circumstances

Priority 4: Life-Long Learning and Career-Ready Employability

4.1 Children and young people are well prepared for the world of work

Key Actions	Q1 23/24 – Planned activity
4.1.1 Analyse opportunity data to inform which careers offer the best opportunities for Midlothian's CYP over the next 10 years.	- School 23/24 SIPs reflect this approach
4.1.2 Embed My World of Work (MWoW) into the curriculum of every school	Reflected in the Curriculum Framework document and rolled out in relation to agreed timeline
4.1.3 Further develop bespoke Skills Development Scotland tutor and mentoring support for senior phase secondary students	

Priority 5: Finance & Resources

5.1 Deliver Best Value through:

Key Actions	Q1 23/24 – Planned activity
5.1.1 Learning Estate	- Provided update on LES progress.
5.1.2 DSM Review	- Continued comms and roll-out of DSM

5.2 Equipped for learning:

Key Actions	Q1 23/24 – Planned activity
Transformation **Devise and deliver Phase Two of the Equipped for Learning project to ensure positive, sustained impact for children and young people**	- Delivery of workstream actions as detailed in EfL Phase Two project plan - Review of Phase Two and scoping for Phase Three
Asset Management **Confirm asset management strategy including investigating provision of a device when a pupil leaves school and develop agreed deployment plans then Implement.**	AV refresh schedule to be developed and implemented

Storage and Back Up **Review/update record management policy, confirm document management approach, tidy data in line with RMP, migrate data to central servers and then decommission old servers;** **explore back-up solutions for email and drive/workspace, confirm solution** **and implement.**	
Security **Identify a solution/tools MDM, DLP and Other to prevent data from being** **copied into a personal app. Investigate & implement CASB, 2FA & Data** **Classification within Workspace**	
Network and Wifi **Develop Network Wi-Fi requirements, develop Network/Wi-Fi forecast** **model with scenario planning capability to proactively plan capacity.** **Wholesale update of Wi-Fi Network**	
Audio Visual **Define how teachers could/should use Chromebooks and AV for each** **type of learning setting. Define requirement for AV service offering.**	- Carry out installation
Identity **Build a case for change, develop options assessment and business** **case. Implement simpler corporate wide identity solution to education**	
Support **Review support processes, where best placed to sit. Update Service Now** **to allow Digital Learning access. Confirm Governance process on** **managing and tracking of assets.**	Potentially migrate Digital Learning support functions to Service Now

02. Challenges and Risks
22/23: - Outcome of the Education Reform Consultation and National Care Service Consultation - Uncertainty about how SQA qualifications will be assessed going forward in the future. - The continuing impact of the pandemic on attendance and on post-school destinations - Midlothian Council has a relatively high proportion of funded ELC places delivered by partners in the private and voluntary sectors. As such, any increases in the rate that is paid to funded providers would create additional upward pressure on the early years budget for 2022/23. - 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. - A programme of Suitability Surveys will be conducted in 2022 to ensure our Core Facts data is reflective of the current situation. - The Place Directorate are conducting Condition Surveys in all schools assets. - 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 - There are a number of Scottish Government consultations, on issues such as school uniform and physical restraint, that are ongoing which may result in change in education policies for this coming session and beyond. - There is a financial challenge to deliver statutory services given the current budget gap. - 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.

Quarter 1 - Education

9	9	8	1	19	2
Indicators that are On Target	Quarterly Education Service Indicators Off Target	Education service Indicators Data only	Indicators that have No Data Available	Quarterly Education Service All Risks	Quarterly Education Service High Risks

Education INDICATORS Off Target

...	Code & Title	Gauge	Value	Target	Next Update Due	Last Update	History
●	**ED.SPSO.05.2** Percentage of complaints at stage 2 complete within 20 working days		0%	95%	01 Oct 2023	Q1 2023/24	
●	**ED.MPI.05** % of Service PIs that are on target/ have reached their target. (does not i...		25%	90%	01 Oct 2023	Q1 2023/24	
●	**ED.SPSO.04.2** Average time in working days to respond to complaints at stage 2		28	20	01 Oct 2023	Q1 2023/24	
●	**ED.SPSO.05.1** Percentage of complaints at stage 1 complete within 5 working days		83.33%	95%	01 Oct 2023	Q1 2023/24	
●	**ED.SPSO.05.3** Percentage of complaints escalated and complete within 20 working ...		83.33%	95%	01 Oct 2023	Q1 2023/24	
●	**BS.E.P.1.1e** Improve Secondary School Attendance		87.17%	91.5%	01 Oct 2023	Q1 2023/24	
●	**BS.E.P.1.1d** Improve Primary School attendance		93.32%	95%	01 Oct 2023	Q1 2023/24	
●	**ED.MPI.01** Performance against revenue budget		£130.446m	£130.147m	01 Oct 2023	Q1 2023/24	
●	**ED.SPSO.04.1** Average time in working days to respond to complaints at stage 1		4.333	5	01 Oct 2023	Q1 2023/24	

1 of 1