

Education 12/13 Performance Report



01. Progress in delivery of strategic outcomes

Q2 12/13:

1. Strengthening services for children and young people:

- All schools and specialist provisions continue to make significant progress in implementing Curriculum for Excellence (CfE).
- Another 60 teachers trained in co-operative learning over the September holiday weekend.
- SQA Examinations Performance:
In S4, of 4 key measures, performance increased in 3 and remained the same in 1;
In S5, of 7 key measures, performance increased in 4, remained the same in 2 and decreased in 1;
In S6, of 8 key measures, performance increased in 4, remained the same in 3 and decreased in 1;
- The number of pupils receiving music instruction in primary has increased; as a result of charging we have been able to increase capacity.
- A Midlothian Science Festival has been planned in collaboration with the Library Service; the Festival begins on 15th October.
- Opportunities for senior pupils to engage in the National Progression Award in Dance have been rolled out across all secondary schools, following successful pilot work.

Nursery and Primary Schools

- Good progress made in the implementation of the Midlothian Literacy and Numeracy strategy.
- Burnbrae P.S. was handed over on 31st August and pupils will move in on 23 October.

Secondary Schools

- The building programme for the new Lasswade H.S.C. is on schedule for completion by summer of 2013.
- Midlothian has been successful in its bid for funding for a new Newbattle High school as part of the Scottish Futures Trust programme.

2. Improve the quality of learning and teaching, leading to raised levels of achievement and attainment:

- A significant improvement in literacy in primary schools as measured by the percentage of pupils who leave primary school functionally literate.
- All schools have been visited by Schools Group Managers to discuss attainment and achievement and to set targets for improvement.
- All primary 7 pupils completed a profile at the end of P7, identifying their key achievements; these profiles have been transferred to secondary schools.
- Plans for courses in new National 4 and 5 courses have been developed through joint working with East Lothian. During the summer break, detailed course materials have been developed for the first units of new courses.
- Midlothian staff led 2 seminars at the Scottish Learning Festival in Glasgow in September, on assessment and moderation and transition.
- A very successful conference for head teachers was held on 5 October on the theme of innovative learning.
- A Midlothian youth drama project in conjunction with the Lyceum Theatre has been set up.
- The Midlothian Arts Festival provided the opportunity for young musicians from the 'Friday night Project' to perform with a well known up and coming band.

Challenge: Raising Attainment/Achievement

To improve numeracy skills in upper primary P4-7;

Action: support target schools in delivering more effective numeracy learning experiences; provide further staff development

To improve attainment at Higher Level in S5 and S6.

Action: Focused support for particular departments/schools; set challenging targets for improvement in key measures in all schools; improve assertive mentoring; ensure that weaker departments learn from higher attaining departments in other schools within and outwith Midlothian.

3. Aim to give children the best start in life and improve life chances for children, young people and families:

Extended nursery education facilities have been provided at Danderhall Primary School; this provides an additional 20 places for pre-school children.

The Creative team contributed to 'Play in the Park' during the school summer holiday period; this project impacts positively on children and families.

Challenge: To improve early literacy and numeracy skills in pre-school pupils;

Action: increase focus on literacy and numeracy in target nursery classes; provide supports for parents in supporting early literacy and numeracy skills in their children;

Challenge: to plan for delivery of an increase to 600 hours of preschool education and childcare

Action: A paper has been agreed by Council giving governance to begin consultation with stakeholders.

4. Provide opportunities for people to develop skills for learning, life & work with a continuous focus on literacy, numeracy and health & wellbeing:

Staying on rates to S5 and S6 have increased; research shows that the longer pupils stay on at school, the better their chances of gaining employment.

The Learning and Teaching Group has produced learning frameworks to assist staff in schools in improving learners' experiences; they are now working on producing frameworks which learners can use to evaluate and take ownership of their learning.

Challenge: Further improving Positive Destinations

In a context where employment opportunities are reducing, we need to identify the key labour markets and skills needed to equip our young people. **Action:** continue to work with SDS, employers and FE providers to support young people into positive destinations.

02. Emerging Challenges**Q2 12/13:**

Increasing difficulty in recruiting head teachers for our primary schools; this is an issue which is replicated across the country.



Challenge: We currently have Acting Head Teachers in 3 schools due to difficulties in recruiting. We recently advertised a further HT post and have had insufficient applications to proceed.

Action: we are increasing our staff development in leadership. In particular the Head of Education will meet with all Depute Head Teachers in Primary Schools to discuss reasons why they are not applying for HT posts and to offer further development and support.





Increased demand on services provided by the Creative Team from across the council **Action:** reprioritise activities

Education PI summary 12/13









01.1 Outcomes and Customer Feedback

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	42.86 %	0%	100%	0%		Q2 12/13: Off Target. One complaint was completed one day late.		85%	Cumulative number of complaints received	1
										Cumulative number completed within 10 days	0

01.2 Making the Best Use of our Resources





Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 66.346 m	£ 67.570	N/A	£ 69.020 m		Q2 12/13: On Target.		£ 69.697 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.89	2.05	2.27	2.21		Q2 12/13: On Target.		5.3	Number of days lost (cumulative)	3,109.62
										Average number of FTE in service (year to date)	1,407.29

01.3 Corporate Health

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	80%	100%	100%	100%		Q2 12/13: On Target.		90%	Number of divisional & corporate priority actions	5
										Number of divisional & corporate priority actions on tgt/completed	5
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	90.93 %	91.03 %	98.23 %	98.29 %		Q2 12/13: On Target.		92%	Number received (cumulative)	3,857
										Number paid within 30 days (cumulative)	3,791
08. Improve PI performance	% of PIs that are on target/ have reached their target.	66.67 %	81.82 %	88.89 %	72.73 %		Q2 12/13: Off Target. Focused support for particular departments/schools		90%	Number on tgt/ tgt achieved	8
										Number of PI's	11
09. Control risk	% of high risks that have been reviewed in the last	100%	100%	100%	100%		Q2 12/13: On Target.		100%	Number of high risks reviewed in the last quarter	1





	quarter									Number of high risks	1
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01.4 Improving for the Future



Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.			100%	89.47 %		Q2 12/13: Off Target. Two actions from Schools ICT audit are not technically feasible.		90%	Number of on tgt/ completed actions	17
										Number of outstanding actions	19
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)				90.32 %		Q2 12/13: On Target.		87.5%	Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	672
										total number of employees	744

Education 12/13 PI Report

03. Corporate & Service Priorities Corporate Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Status	Short Trend	Note			
MC.1213. C-1d.1b	C-1d Strengthen services for children and young people	% S4 pupils with 5+ Level 5 (by end of S4)	32%	31%	33%			Q2 12/13: Off Target despite a 2% improvement on last year. Significant work targetted in Secondary schools to improve.	34%	2009/10: Scotland 36%, Midlothian 31%	
MC.1213. C-1d.1c	C-1d Strengthen services for children and young people	% S5 pupils with 3+ Level 6	23%	22%	21%			Q2 12/13: Off Target. Nearly 2% decrease compared to last year. Secondary attainment group supporting improvement.	23%	2009/10: Scotland 25%, Midlothian 20%	

03. Corporate & Service Priorities Service Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Status	Short Trend	Note			
ED.1213.S -02.01b	02. We will aim to give children the best start in life and improve life chances for children, young people and families.	% PIPS score (standardised) for Reading for Midlothian P1 Pupils on entry to school.	48.8%	48.8%	48.8%			Q2 12/13: Off Target. Increased focus on literacy in pre-school.	49%	50 is national average	

