

Education

Performance Report Quarter One 2019/20



Progress in delivery of strategic outcomes

Ensuring Excellence and Equity for All Learners

The 2019/20 Education Service plan sets out to combine the indicators and actions of the NIF (National Improvement Framework). The NIF plan has been developed in line with the Single Midlothian Plan; the GIRFEC (Children's services plan 2017-2020) and the Education Service Plan (2019-20) and the South East Regional Collaborative (SEIC) Plan.

In August 2017, the following key requirements as outlined in the Education (Scotland) Act 2016 came into force: pupils experiencing inequalities of outcome; National Improvement Framework; Planning and Reporting. This National Improvement Plan for the Education Service provides a detailed narrative on the actions which were previously outlined in the Education service plan which was published in March 2018.

These duties related to the NIF in particular on education authority duties which are designed to enhance equity and support improvement within schools and across education authorities as provided for in the following statutory provisions. Therefore our priorities for 2019-20 to achieve our commitment to build achieving a World-Class Education Service, our self-evaluation processes have identified clear priorities for continued improvement. We have now transformed these priorities into clear plans of action, and agreed three main priorities areas for the 2019/20 are in line with the NIF. The four priorities going forward are:

- Improvement in attainment, particularly literacy and numeracy
- Closing the attainment gap between most and least disadvantaged children
- Improvement in children and young people's health and wellbeing
- Improvement in employability skills and sustained positive school leave destinations for all young people

Summary of successes:

Priority 1 Improvement in attainment, particularly literacy and numeracy

Whilst the achievement of CfE level data for schools is still being dealt with as experimental by the Scottish Government, we have improved our performance across the majority (10 out of 16) of the literacy and numeracy measures from 2017/18 to 2018/19 at stages P1, P4, P7 and S3. We are above the national average in 12 out of 16 measures

Curriculum for Excellence Achievement of a Level Data

ALL	P1			P4			P7			S3		
	17/18	18/19	N	17/18	18/19	N	17/18	18/19	N	17/18	18/19	Nat
L&T	93%	90%	87%	85%	89%	85%	84%	84%	84%	85%	91%	91%
Numeracy	87%	83%	85%	79%	79%	76%	75%	78%	75%	88%	89%	89%
Reading	87%	82%	81%	79%	74%	77%	79%	70%	79%	85%	88%	90%
Writing	84%	84%	78%	76%	77%	72%	76%	72%	73%	82%	90%	89%

The table above shows the % of pupils achieving the appropriate level for each literacy and numeracy measure in 2017/18, 2018/19 then against the national average from last session. The cells shaded green represent matched or an increase in the percentage reaching the appropriate level for their stage P1, P4, P7 or S3. In most measures there has been an improvement. The red shaded cells represent a drop from the previous year's figure and indicate areas for further analysis. However, these are based on teacher judgments and we will be able to compare to the standardised results (SNSA) when these are finalised and published.

The national averages for each measure at P1, P4, P7 and S3 for 2018 are not yet available but the national average for each measure in 2017/18 is added in the far right hand column for comparison. To summarise:

- At P1 stage (Early Years level CfE) only Writing maintained the same level of attainment from 2017/18 to 2018/19. Attainment is above the national average in all measures. This is due to an increased focus in this area by schools at early level.

- At P4 stage attainment has risen in all measures except Reading which has decreased by 3%. Attainment is above the national average in all measures except Reading where it is 3% below.
- At P7 stage attainment has risen in Numeracy, stayed the same in Listening and Talking and has decreased in Reading and Writing. Attainment is above the national average in Numeracy and Listening and Talking, but below in Reading and Writing.
- At S3 results were higher for all measures at SIMD bands 1-2 and 3-8 but at SIMD band 9-10 results were static with no statistically significant increase over the two year period. Attainment is above the national average in all measures except Reading where it is 2% below. S3 is a lead into SQA and therefore the work at this stage tends to move towards National level work which may account for this.

Priority 2 Closing the attainment gap between most and least disadvantaged children

A range of stakeholders were consulted about the use of PEF in schools. Use of this funding in Midlothian has supported schools to enhance teaching, support and specialist staffing and apply a range of interventions to support learners to attain and achieve, with most schools using it specifically to raise attainment and increase participation, leading to wider achievement. Schools have also developed shared use of PEF, for example Newbattle schools have top sliced their resources to fund staff to support schools and children across the whole area.

Curriculum for Excellence Data for Learners in Receipt of Free School Meals

FSM	P1		P4		P7		S3	
	18/19	3yr trend	18/19	3yr trend	18/19	3yr trend	18/19	3yr trend
L&T	76%	1.74	78%	13.90	66%	7.59	76%	4.26
Numeracy	66%	4.25	60%	2.22	53%	8.45	74%	-0.72
Reading	62%	3.44	61%	2.86	57%	4.53	74%	3.47
Writing	60%	7.06	55%	8.55	45%	7.30	70%	4.71

- The above table reflects the progress across three years in the attainment of learners in receipt of free school meals.
- The three year trend data for FSM learners shows an increase in CfE attainment except S3 Numeracy which has a decrease of -0.72%. This means that we continue to close the poverty related attainment gap.

Early Learning and Childcare and Family Learning

More than 2,000 three and four year old children in Midlothian received high quality early learning and childcare (ELC) provided by our growing team of committed early years staff.

Our vision sets out a quality universal provision and a family learning approach of high quality, multi-agency, child-centred provisions, tailored and responsive to the needs of the communities in which they sit. The vision brings together the expertise of early learning and childcare professionals, detailed knowledge of our communities and the priorities of our Community Planning Partnership (CPP) of prevention, early intervention and community capacity building. We have revisited our ELC values with our new team in light of expansion in early learning and childcare to 1140 hours by 2020.

Good Time to Be 2

An ongoing campaign to raise awareness about the opportunity for 2 year old places in ELC continues to ensure we have families who take up this offer. NAMS (Nursery Administration Management System) shows that 62% of eligible children have benefited from AGTTB2 funding this session.

Expansion

By 2020 all Midlothian Early Learning and Childcare settings will be providing 1140 hours flexibly to meet families' needs, to a high quality, fully accessible and affordable.

The council has now completed the fourth phase of piloting expanded hours places and by the end of the quarter, 561 children have taken up an 1140 place (19% of the total number of places taken up in Midlothian). The Council is on track to achieve 40% of 1140 hour places being delivered in August 2019 which is in line with Scottish Government expectations. To meet the increase in the number of staff required to deliver the entitlement in 2020. In session 19-20 almost all settings will offer pilot expanded places.

Planning for the early learning and childcare (ELC) expansion to 1140 hours per year is embedded within the Learning Estate Strategy to ensure a joined-up approach and enable maximum efficiency, as well as aligning short term plans with long term strategy. To support ELC providers in the private and voluntary sectors to expand their capacities in readiness for the 2020 entitlement, £1.5 million has been made available through our funded provider's

capital grant scheme. Preparations are ongoing for the first two council outdoor ELC settings with the first to be opened in Vogrie Country Park later in 2019.

Priority 3 Improvement in children and young people's health and wellbeing

Exclusions

By the end of June Primary Exclusions 2019 stood at 117 exclusion incidents. Secondary Exclusions stood at 248 exclusion incidents. At this point this is an overall 10% reduction across Primary and Secondary compared to the same time last year. Secondary schools reduction at over 12 % with compared to last year. The table below outlines the 3 years trend for both exclusions and attendance

School Type	% Attendance 18/19 so far	Exclusions per 1,000 18/19	Attendance as at last year 17/18	Exclusions per 1,000 17/18	Attendance as at 2 yrs ago 16/17	Exclusions per 1,000 16/17
Primary	94.46	6.4	94.32	6.57	94.74	9.72
Secondary	89.92	25.4	89.84	37.75	90.10	38.01

There is a continued trend of reducing school exclusions in Midlothian. An evaluation and review of the Inclusion and Wellbeing Service to support all schools was conducted with subsequent recommendations put into place where possible in the interim in this academic year. This in conjunction with new government legislation has aided schools in reducing exclusions along with Midlothian Council focussed training, support and new documents rolled out across the authority and CIRCLE document to support inclusion. Secondary Schools have made great strides in reducing exclusions this academic year. LAC exclusions continue to be a focus for scrutiny with a reduction overall in this area.

In session 19/20 each Secondary School will receive further support and challenge around reducing these numbers further. This along with the full implementation of the recommendations of the inclusion and wellbeing service review will ensure continued progress.

Attendance

Attendance rates in 2018/19 for Primary were similar to last session but slightly down on the previous three years 2013-2015. Secondary school attendance has been lower for the last two sessions, dropping 3% since 2012. Attendance continues to be a focus for improvement with work focussing on developing with schools and Children Services an attendance strategy that is reactive to our analysis of the key factors affecting pupil attendance in the wide ranging contexts within Midlothian.

A strategy for improving attendance has been launched by the Principal Educational Psychologist as the lead officer. Universal and targeted approaches to improving school attendance have been planned beginning with an audit of what attendance and mental health initiatives are already in place within schools in Midlothian. Training to secondary DHTs on SEEMIS has been delivered, regular data on trends is provided to schools where requested, and common themes within primary schools where there has been improved attendance over the past four years have been identified. A professional learning event is planned to bring together Education staff and partners to look at practical ways to improve attendance, share good practice and highlight success in this area. Joint work between the Educational Psychology Service and Children and Families is underway to explore case studies of children who are looked after at home and their school attendance. The result of this work is that the attendance policy is being more consistently followed.

An attendance strategy and scrutiny group has been established and lead by the Principal Educational Psychologist. A well-established Secondary DHT Pupil support network also work with senior staff to address attendance and exclusion issues. A focus on 0% attendance following every holiday to ensure there are no Children missing from Education.

Mental Health

Support schools to implement a range of universal mental health initiatives

There is strong evidence that well-being is central to learning and school improvement. Schools that focus on well-being and mental health not only enables them to provide healthy and happy school environments for students and staff, they directly support the promotion of effective learning. Children and young people also take part in interventions such as the *Growing Confidence* programme, play therapy and nurture groups. Casework evaluations for LAC and SIMD 1 and 2 identified the NIF 3 priority as being a key area of EP impact. Several initiatives have been developed this session with the following outcomes;

Midlothian 100 Day Challenge

The EPS took part in the 100 day Challenge to explore and innovate service delivery for mental health. The EPs took part in two teams; primary to secondary transition working in St. David's Primary School and Looked After Children and Young People. The results of the 100 day challenge indicated high impact on children and young people in the short term. Working alongside the speech and language therapist, clinical psychologist, school nurse, inclusion and diversity Officer, Cyrenians and Children First, and together with St David's primary staff and pupils, an action research project aimed to improve well-being in a P6 class. Impact was measured by comparison of pre and post qualitative and quantitative data gathering.

Mental Health Days/Conferences

EPs have developed a suite of workshops including;

- Thinking Traps
- Solution focused thinking
- Mindfulness
- Confident Communication
- Building Resilience
- Self regulation

These have been delivered to support pupil Mental Health days in 3 High Schools this session. Evaluations have been positive and there are plans to deliver these again to the new cohort of senior pupils next session.

Anxiety Training for Staff

Authority wide training was co-delivered with a CBT therapist. This was a very popular training course and attracted a large number of participants. A further course was delivered as demand was so high. The short and long term feedback on this training was very positive.

Digital Well Being/Anxiety Management for Pupils

The EPS has provided additional service to Newbattle High School in the area of Digital Wellbeing and Anxiety Management. These initiatives have been rated as highly by the pupils taking part. A Digital Well Being workshop was jointly delivered by 2 EPs in a P7 class following a headstrong course. This very positively evaluated. Work with LLE and the University of Edinburgh in this area has begun.

Priority 4 Improvement in employability skills and sustained, positive school leaver destinations for all young people

Leaver initial destinations form the recent SSR report from the SG.

- Record number of S6 leavers going onto Higher Education 56.89%, up 6% on last year, closing the gap on Virtual 62.32% and National 60.77% figures.
- Positive destinations itself (97.7) above the Virtual (97.4) and National (97.1) comparators.

Summary of Other Achievement Awards Courses provided year on year by Midlothian Secondary Schools

Year	Courses offered	Number of Resulted Entries	Number of Passes
2014	46	98	79
2015	59	132	69
2016	95	212	159
2017	64	196	133
2018	80	208	128

The table above indicates that the number of Other Achievement awards offered in schools, has nearly doubled over the last five years, although a slight dip in numbers is noted in 2017. This represents the changing patterns of curriculum pathways in schools that are now more diverse and flexible, assisting schools to offer courses that add to skills and lead to better positive destination outcomes. Much of the improvement in positive destination is down to this hard work in our Secondary Schools working with SDS and partners. Examples of other award areas are Employability Award and Award in Volunteering Skills.

Highlights in terms of wider achievement and educational opportunities in schools includes:

- The number of young people achieving accreditation through LLE organised Youth Achievement Awards, Saltire and Dynamic Youth Awards continues to rise with 137 gaining awards in 2017/18. Duke of Edinburgh Awards have increased by 29% with 156 Awards gained. Young people who are not traditionally involved

with Duke of Edinburgh have accessed our Open programmes leading to increased confidence and skills for those taking part. Volunteer Duke of Edinburgh leaders in Midlothian contributed over 36,873 hours equating to £368,730 of time donated

- 156 Duke of Edinburgh Awards were gained an increase of 42%, where young people's volunteering contribution equated to 5,580 worth £22,599.
- 939 young people from all Midlothian high schools were supported in school work experience placements by LLE
- LLE have dedicated a developmental role for Science, Technology, Engineering and Maths into one of our Delivery Worker's roles. This has resulted in increased awareness of STEM and engagement with schools and Edinburgh University to utilise their facilities for staff training and CPD. Science Insights programmes are open to S5 pupils and S6 MYJET STEM programme offer pupils the opportunity to source STEM placements and we have successfully run STEM talks in primary schools based on Human Library approach which challenges traditional stereotypes. STEM Ambassadors promote STEM in a variety of settings
- Funding for over 60 Modern Apprenticeships was secured by LLE, including 20 places to support the workforce expansion required in early years settings. This will increase further in 2018/19
- LLE workshop staff delivered Skills for Work qualifications to over 130 high school pupils each week
- 3 Foundation apprenticeships are being ran by us and will coordinate delivery next year with Schools and Edinburgh College
- Partnership working the Regional DYW Group for example our excellent Live Job Fairs 400 live vacancies from 27 employers and over 300 young people attended.
- Strengthening school-business partnerships
- Expanding use of the online market place and guarantee for those in Midlothian. 200 Midlothian young people have signed for job alerts.

Challenges and Risks

Change to the Higher qualifications: There is a risk that Higher results will be affected next year as a result of new SQA Examination arrangements for Highers at S5 and S6. This will need to be mitigated through close monitoring of pupil progress in schools and work with Curriculum PT and SQA coordinators to gain intelligence of any issues around changes to coursework and the effect of increased exam content.

Ensuring good financial management and real-time information to ensure spending is accurately forecast and monitored within the year at both school and central points.

Further reduction in Devolved School Management (DSM) for schools which was implemented from April 2019 which will further reduce teacher numbers. This will impact on the choices for curricular options in Senior phase at Secondary schools and on absence cover.

Ongoing low uptake of Music instruction which could mean further financial issues going forward for the education budget if as predicted we continue to have a shortfall in income.

Reduction in central staff to ensure that schools are improving outcomes for learners and possible Inspection being graded poorer.

Ensuring the reduction in Communities and LLE (now merged and called Communities and Lifelong Learning) still meets the statutory requirements of delivering an adequate and efficient service.

Rate of demographic growth particularly in the early years and primary school rolls. Keep on track with the learning estate strategy across the council which is challenging due to less staff.

Ongoing work to prepare for the implementation of 1140 hours by 2020: One of the major challenges of the expansion will be the recruitment and training of sufficient staff, by the Council and also across our partner providers, particularly as all other local authorities will be doing the same at the same time.


Full implementation of the new Education (Scotland) act 2015 including preparing primary schools for the full implementation of 25hrs and Gaelic provision; and the requirements of the NIF as new reporting measures come into force.

The potential impact from Brexit could effect employability funding which supports elements of Education especially the third sector.

Suggested changes to priorities in Service Plan

Q1 19/20: No changes required.

Education

Midlothian 

Successes and Challenges

Corporate Performance Indicators (latest)

● 5 ✓ 8 ? 0 📊 6

Service Plan Actions (latest)

▲ 0 ✓ 15

Service Plan PIs (latest)

● 6 ✓ 2 ? 0 📊 1

Service Risks (latest)

▲ 7

Corporate PIs Off Target as at 31st July 2019

PIs ● 5

Average number of working days lost due to sickness absence (cumulative)

% of Service PIs that are on target/ have reached their target. (does not include

Average time in working days to respond to complaints at stage 2

Percentage of complaints at stage 1 complete within 5 working days

Percentage of complaints at stage 2 complete within 20 working days

Service Plan Actions Off Target as at 31st July 2019

Actions ▲ 0

No Actions Off Target

Service Plan PIs Off Target as at 31st July 2019

PIs ● 6

Reduce exclusions in Primary schools

Reduce exclusions in Secondary schools

Improve Primary School attendance

Improve Secondary School Attendance

Continue to work towards a three year pattern of 95% Sustained Positive Destinations and reduce unknowns to under 100.

Percentage of Midlothian Care Experienced school leavers progressing to positive destinations

High Risks as at 31st July 2019

Risks ▲ 1

6 Risks at Medium and 1 at High

School Capacities/Catchment Areas/Demand for Pupil Places

Key PIs
● Off Target
✓ On Target
📊 Data Only Indicator
? Data is not yet available

Key Actions
▲ Off Target
✓ On Target/Complete
? Data is not yet available

Key PIs
● Off Target
✓ On Target
📊 Data Only Indicator
? Data is not yet available

Key Risks
▲ High Risk / Medium Risk
? Data is not yet available

Education PI summary 2019/20



Making the Best Use of our Resources

Priorities	Indicator	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	£89.188m	£92.829m	£98.497m		Q1 19/20: On Target				
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	5.82	1.53	1.82		Q1 19/20: Off Target Work is ongoing with our HR colleagues to address short and long term absence within Education, in particular to ensure that there is a consistent approach taken across the service in supporting and managing this issue.		5	Number of days lost (cumulative)	3,268.87
									Average number of FTE in service (year to date)	1,798.97

Corporate Health













Priorities	Indicator	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
03. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%		Q1 19/20: On Target		90%	Number of divisional & corporate priority actions	14
									Number of divisional & corporate priority actions on tgt/completed	14
04. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	96%	98%	96%		Q1 19/20: On Target		93%	Number received (cumulative)	3,422
									Number paid within 30 days (cumulative)	3,276
05. Improve PI performance	% of Service PIs that are on target/ have reached their target. (does not include Corporate PIs)	50%	50%	25%		Q1 19/20: Off Target Improvement plans are in place to address off target indicators.		90%	Number on tgt/complete	2
									Total number of PI's	8
06. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q1 19/20: On Target New Risk register has been reviewed by Head of Service and Education Resource Manager.		100%	Number of high risks reviewed in the last quarter	1
									Number of high risks	1

Improving for the Future






Priorities	Indicator	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
07. Implement improvement plans	% of internal/external audit actions progressing on target.	0%	0%	100%		Q1 19/20: On Target		90%	Number of internal/external audit actions on target or complete	14
									Number of internal/external audit actions in progress	14

Education Complaints Indicator Summary





01.4 Commitment to valuing complaints

Indicator	2018/19	Q1 2018/19	Q1 2019/20			Annual Target 2019/20
	Value	Value	Value	Status	Note	
Number of complaints received (cumulative)	62	13	14		Q1 19/20: Data Only	
Number of complaints closed in the year	58	11	13		Q1 19/20: Data Only	
Number of complaints upheld (cumulative)	8	3	1		Q1 19/20: Data Only	
Number of complaints partially upheld (cumulative)	16	0	1		Q1 19/20: Data Only	
Number of complaints not upheld (cumulative)	29	3	9		Q1 19/20: Data Only	
Average time in working days to respond to complaints at stage 1	8.09	4.29	3.55		Q1 19/20: On Target	5
Average time in working days to respond to complaints at stage 2	23.86	11	32		Q1 19/20: Off Target This relates to one complaint only which due to the complexity and school holidays ran over the 20 days,	20
Average time in working days for a full response for escalated complaints	27.86	11.33	10		Q1 19/20: On Target	20
Percentage of complaints at stage 1 complete within 5 working days	65.91%	57.14%	72.73%		Q1 19/20: Off Target One complaint received ran over the 5 days, delays to responses are impacted by school holidays.	95%
Percentage of complaints at stage 2 complete within 20 working days	57.14%	100%	0%		Q1 19/20: Off Target This relates to one complaint only which due to the complexity and school holidays ran over the 20 days,	95%
Percentage of complaints escalated and complete within 20 working days	71.43%	100%	100%		Q1 19/20: On Target	95%
Number of complaints where an extension to the 5 or 20 day target has been authorised (cumulative)	2	0	0		Q1 19/20: Data Only	




01. Improvement in Primary attainment



Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.1.1	To bring CFE levels in line with the National average in Literacy and Numeracy by the end of P1, P4 and P7	31-Mar-2020		25%	<p>Q1 19/20: On Target</p> <p>2017/18 results show an average 8.1% increase in CfE (Curriculum for Excellence) since 2016/17. Attainment visits with all Schools were undertaken in School year 18/19 and this involved robust conversations in relation to tracking and monitoring to improve outcomes for all learners. There is also an emphasis on improving moderation activities to ensure validity and reliability of CfE data and ensuring planned learning and assessment is leading to improved challenge and progression.</p> <p>Information from 18/19 results will be available in Q2 and will inform attainment visits at the beginning of the 19/20 School year.</p> <p>All Schools now have access to the BGE (Broad General Education) benchmarking tool to work on local analysis and find comparator Schools.</p>
E.P.1.2	All Secondary schools have set appropriate targets across key local and national measures to reach targets based on trends against their virtual comparator.	31-Mar-2020		25%	<p>Q1 19/20: On Target</p> <p>Attainment reporting with Secondaries has taken place in Q3 18/19 through use of Local, Virtual, SEIC and National Comparators. Insight data on SQA results for 18/19 will be available in Q2 19/20.</p>
E.P.1.3	100% of schools have a self- evaluation calendar that reflects moderation, tracking, assessment and shared classroom experiences that involve all practitioners and learners	31-Mar-2020		25%	<p>Q1 19/20: On Target</p> <p>The Exemplar calendar has been sent out to schools. Schools Group Managers will involve support and challenge re. use of self-evaluation calendar. All examples of good practice will be gathered and disseminated.</p>
E.P.1.4	That at least 80% of teaching staff are involved in regular and supported practitioner enquiry in all schools.	31-Mar-2020		25%	<p>Q1 19/20: On Target</p> <p>Work is ongoing through the South East Improvement Collaborative representatives. In particular focusing on School Standards and Qualities reports and SEIC benchmarking data for evidence of teacher engagement in practitioner enquiry.</p>
E.P.1.5	Maximising the tariff scores for all learners in the Senior Phase	31-Mar-2020		25%	<p>Q1 19/20: On Target</p> <p>Work is ongoing with secondaries to maximise tariff scores across the whole School roll with particular focus upon reducing inequalities in LAC/LAAC and ASN cohorts.</p>

02. Closing the attainment gap between most and least disadvantaged children


Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.2.1	Interrupt the cycle of poverty (PEF) CfE attainment for those living in SIMD 1-2 should be at the national average in terms of achieving the expected CfE level in Literacy and Numeracy by the end of P1, P4, P7 and S3	31-Mar-2020		25%	<p>Q1 19/20: On Target Results from CFE will be available in Q2. Key actions to drive forward the reduction in inequalities in the outcomes of learning in our population are:-</p> <ul style="list-style-type: none"> Identify the current gaps in educational attainment at individual school level and implement a range of targeted strategies to close the gap Ensure Pupil Equity Fund funding is used to effectively and measurably close the attainment gap Monitor the impact of PEF, through individual school PEF plans and school visits
E.P.2.2	Increase % of young people achieving National Qualifications at Levels 3 and 4 based on comparison with the virtual comparator eg looked after, particularly those looked after at home.	31-Mar-2020		25%	<p>Q1 19/20: On Target Data for 18/19 leaver cohort will be available in Q2. Work is progressing with the "Virtual Headteacher" to identify attainment levels of all Care Experienced Young People, and identify barriers to learning. Information from insight will create benchmarks for target setting.</p>
E.P.2.3	Ensure that all youth work is delivered at low or no cost to support reduction in child poverty and increase accessibility.	31-Mar-2020		25%	<p>Q1 19/20: On Target Plans for 2019/20 School year are in place for promotion of Cost of the School Day delivery throughout the School estate. Main actions points are:-</p> <ul style="list-style-type: none"> Monitor the impact of PEF, through individual school PEF plans and school visits Focused work will continue on Cost of the School Day All schools will undertake the Cost of the School Day audit using an adapted version of the national audit tool
E.P.2.4	Deliver the requirements of the child poverty act through the local action plan developed with community planning partners.	31-Mar-2020		25%	<p>Q1 19/20: On Target Education service have been fully involved in the development of the Local Child poverty action plan, all schools will undertake the Cost of the School Day audit using an adapted version of the national audit tool.</p> <ul style="list-style-type: none"> Schools will be represented on the Child Poverty Action Group Awareness will be raised with Parent Councils re Participatory Budgeting and Period Poverty PEF plans will contain a priority on Period Poverty and robust actions to reduce the cost of the school day Equity and Excellence leads in targeted settings share progress across LA Establish a family learning approach to early years services that promotes a positive attitude to lifelong learning, encourages socio-economic resilience and challenges educational disadvantages.

03. Improvement in children and young people's health and wellbeing

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.3.1	To increase the availability of Early Learning and Child Care (ELCC) for 2 year olds to meet the requirements of the Children and Young People (Scotland) Act from August 2015.	31-Mar-2020		25%	<p>Q1 19/20: On Target The restructured ELC team focuses on ensuring quality provision and we have created a database to identify priorities and target support appropriately and measure impact. Key actions for the 2019/20 Period are:-</p> <ul style="list-style-type: none"> • New team staffing structure in place with focus on the Quality Standard that ensures appropriate leadership, support and challenge • GIRFEC Early Years Group have clear plan in place • Detailed calendar sent out to all ELC settings with overview of support activity for session • 1140 Service Delivery Plan in place and on target • Develop a provider neutral approach to LA support for ELC settings through the creation and implementation of an Early Years Support Offer • The LA Offer details the why, what and how to ensure compliance with National Standard • Service Improvement protocol created and shared with all ELC settings. • Action plans and targeted support given to settings not meeting National Standard. • Close working with SEIC EYs network, with membership of Senior Leadership group and all sub groups.
E.P.3.2	The majority of young people with ASN / LAC are offered appropriate assessment which is timely and appropriate.	31-Mar-2020		25%	<p>Q1 19/20: On Target Comprehensive action plans are in place across Schools to deliver appropriate assessments in the 2019/20 School year. Key actions to take forward are:-</p> <ul style="list-style-type: none"> • New EPS service delivery model planned, consulted on with stakeholders and implemented • LAC EP post developed to support children Looked After at home, young people and and staff in residential units and dissemination of LAC research • Continuation of EPS casework evaluation for LAC • Continue program of Enhanced provision reviews • Develop additional Midlothian Council Provision to support identified gap. • Roll out training program for support staff. • Monitor and evaluate impact of Circle roll out. • Develop Provision teams through SEIC & Training • Ensure smooth transition from primary to secondary through early identification of pupils with higher needs • Utilise SLAs to provide training to build staff capacity.
E.P.3.3	Achieve attendance targets Primary to 95% overall Secondary 91.5% overall with a reduction in unexplained absences	31-Mar-2020		25%	<p>Q1 19/20: On Target Focus on inclusion is a key indicator for the 2019/20 School year. Key actions to take forward are:-</p> <ul style="list-style-type: none"> • Deliver Professional Learning Event for improving attendance









Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					<ul style="list-style-type: none"> • Conduct joint visits to High schools (Attendance and Exclusions) • Provide bespoke data to schools • Continue attendance case study work with LAC at home reviewing officer • Develop strategy to drill down data with schools which have a negative trend in attendance • Develop authority wide information regarding attendance for staff, students and parents • Relaunch attendance procedures and codes in line with SEEMIS codes
E.P.3.4	Reduce exclusions: Primary- below 15 per 1000 Secondary- 40 per with LAC exclusions in exceptional circumstances only and following discussion with ASL Schools Group Manager	31-Mar-2020		25%	<p>Q1 19/20: On Target Focus on inclusion is a key indicator for the 2019/20 School year. Key actions to take forward are:-</p> <ul style="list-style-type: none"> • Deliver Professional Learning Event for improving attendance • Conduct joint visits to High schools (Attendance and Exclusions) • Provide bespoke data to schools • Continue attendance case study work with LAC at home reviewing officer • Develop strategy to drill down data with schools which have a negative trend in attendance • Develop authority wide information regarding attendance for staff, students and parents • Relaunch attendance procedures and codes in line with SEEMIS codes
E.P.3.5	Support schools to implement a range of universal mental health initiatives as part of the Midlothian Big Lottery funding	31-Mar-2020		25%	<p>Q1 19/20: On Target The main objective of the test of change is that, by December 2021, “ten local primary schools will have been supported to become trauma informed communities able to support positive mental health and wellbeing in Midlothian's children and young people”. This test of change involves a three-pronged trauma-informed approach in primary schools, namely support to staff, families and the communities.</p>



04. Improvement in employability skills and sustained positive school leaver destinations for all young people

Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
E.P.4.1	Improvement in employability skills and sustained positive school leaver destinations for all young people	31-Mar-2020		25%	<p>Q1 19/20:</p> <ul style="list-style-type: none"> • Targeted weekly data sheet analysis priority for all “unknowns” including door knocking • Allocation of all cases, with full employability assessment within 2 weeks • Continue to support the hardest to reach young people with an educational offer to 56 young people from the PAVE programmes • Increase in the number of staff trained to monitor and deliver the MA and FA in early years and child care. • First cohort completion (2019) will be part of the review and self-evaluation for future recruitment and contract bids.







Code	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
					<ul style="list-style-type: none"> • Continue to be above the Scottish average form completion for these contracts. • Increase the work with Secondary Schools to introduce family learning as part of the C and LLL offer • Increase volunteers to support and deliver literacy and Numeracy in adults • Maintain current ESOL provision and continue to support refugees into the local communities.



03. Improvement in children and young people's health and wellbeing

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
BS.E.P.1.1f	Reduce exclusions in Primary schools	94	24	16.1			Q1 19/20: Off Target Exclusion rate per 1,000 Primary pupils at the end of the 2018/19 School year was 16.10. Comprehensive plans in place to reduce Primary Exclusion below 15 per 1,000 for the 2019/20 School year.	15	
BS.E.P.1.1g	Reduce exclusions in Secondary schools	210	64	52.9			Q1 19/20: Off Target Exclusion rate per 1,000 Secondary pupils at the end of the 2018/19 School year was 52.90. Comprehensive plans in place to reduce Secondary Exclusion below 40 per 1,000 for the 2019/20 School year.	40	
BS.E.P.1.1d	Improve Primary School attendance	94.86%	94%	94.7%			Q1 19/20: Off Target Attendance rate for Primary pupils at the end of the 2018/19 School year was 94.70%. Comprehensive plans are in place to increase Primary attendance to 95% for the 2019/20 School year.	95%	
BS.E.P.1.1e	Improve Secondary School Attendance	89.34%	88.52%	89.2%			Q1 19/20: Off Target Attendance rate for Secondary pupils at the end of the 2018/19 School year was 89.20%. Comprehensive plans are in place to increase Secondary attendance to 91.5% for the 2019/20 School year.	91.5%	




PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
E.P.3.1a	Number of eligible 2 year olds in receipt of Early Learning and Child Care	184	171	191			Q1 19/20: Data Only		





04. Improvement in employability skills and sustained positive school leaver destinations for all young people

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
E.P.4.1d	Deliver adult literacy & numeracy and family learning services	94.35%	N/A	25%			Q1 19/20: On Target A far reaching plan has been developed between LLE and Secondaries to introduce family learning as part of the Curriculum and Lifelong Learning. LLE are working to increase volunteers to support and deliver literacy and numeracy in adults and maintain current ESOL provision and continue to support refugees into the local communities.	100%	3 Yearly average: 92.28% Midlothian 91.86% Virtual 92.42% National average (Insight national benchmarking data)
E.P.4.1e	Continue to increase number of Modern Apprenticeships on SDS Contract, supported by LLE in particular increase Early Years and Childcare to meet 2020 National targets	46%	N/A	25%			Q1 19/20: On Target Key actions for delivery of Modern apprenticeships for 2019/20 are:- Ø Increase in the number of staff trained to monitor and deliver the MA and FA in early years and child care. Ø First cohort completion (2019) will be part of the review and self-evaluation for future recruitment and contract bids. Ø Continue to be above the Scottish average for completion for these contracts.	100%	
E.P.4.1a	Continue to work towards a three year pattern of 95% Sustained Positive Destinations and reduce unknowns to under 100.	94.35%	N/A	94.35%			Q1 19/20: Off Target Information on 2018/19 School leavers will be available in Q3. 94.35% of School leavers in 17/18 secured an initial positive destination.	95%	3 Yearly average: 92.28% Midlothian 91.86% Virtual 92.42% National average (Insight national benchmarking data)

PI Code	PI	2018/19	Q1 2018/19	Q1 2019/20				Annual Target 2019/20	Benchmark
		Value	Value	Value	Status	Short Trend	Note		
E.P.4.1b	Percentage of Midlothian Care Experienced school leavers progressing to positive destinations	69.23%	N/A	69.23%			Q1 19/20: Off Target 9 of 13 Care experienced young people progressed to positive destination upon leaving School in 2017/18. Aspirational target is to match the overall School leaver cohort figure.	94.35%	Scot Gov stats for 12/13 (different criteria) 27 looked after leavers, 74% initial, 63% follow-up

Education Service Risks

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
School Capacities/Catchment Areas/Demand for Pupil Places	<p>Risk cause: Increased population through local development, Midlothian fastest growing Council area in Scotland.</p> <p>Risk Event: Increase in pupil numbers in specific localities.</p> <p>Risk Effect: School capacities are insufficient to accommodate pupils in their catchment area without incurring additional investment in additional space.</p>	<p>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.</p> <p>In addition: Extensive planning, further consultation. An options appraisal is developed for each school and 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.</p>		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.
Data Protection and Information Management	Heads of Service invited to review their controls in relation to IM and DP	Compliance with demands of the Corporate and Divisional Information Management Groups. Comprehensive staff training and awareness.		Information Management Governance	18/19: On Target GDPR training and Information management training has been rolled out across the Service, Information Asset register in place for all Schools and central teams. Data breaches are reported through Information Management Group (IMG)
ASP - CSP Challenge & Exclusion	This risk relates to the exclusion of young people from school	01 - Publication of Exclusion guidelines 02 - National Policy to follow 03 - GIRFEC intervention		Inclusion	18/19: New inclusion policy will be in place from August 19

Risk Title	Risk Identification	Risk Control Measure	Risk Evaluation	Related Action	Related action latest note
		04 - Midlothian Exclusion Policy 05 - Exclusion guidelines reviewed			
State of School Buildings	Risk arising from having some school accommodation that is modern and other accommodation which is not. Avoidance of 'two-tiered' education.	The main internal controls centre on condition surveys, property service maintenance budgets and inspections, limited DSM budgets, Schools Plus Programme, PPP1 and 2 help desks, maintenance and life-cycle costing, SFT project for the replacement of Lasswade HS, SEMP and Schools Plus Programme.		Learning Estate Strategy	18/19: On Target Learning Estate strategy will identify buildings that require refurbishment but the affordability gap will be the main issue.
Teacher recruitment/retention	The risk includes shortages of teachers in certain subject areas and management posts at PT, DHT, and HT levels	The main internal controls centre on monitoring of available supply cover teaching staff, monitoring of level of application for vacant posts at both class teacher and management levels, support programmes to ensure that student teachers and Newly Qualified Teachers have positive experiences in Midlothian schools and targeted recruitment campaigns for areas where there is a shortage of qualified and available staff			
Positive Destinations	Failure to achieve better than our previous best in positive destinations.			Service review	18/19: Lifelong learning and Communities staff reduction may impact in this area. We will need to prioritise workload to ensure we meet the Community Learning Development and Community empowerment regulations.
Teacher Numbers	Failure to meet commitment made to Scottish Government to maintain teacher numbers and pupil:teacher ratios in our schools.			Pupil Teacher Ratio	18/19: Due to budget cuts and the impact on teaching staff we are at high risk of not meeting the Pupil Teacher Ratio in the future.

Published Local Government Benchmarking Framework – Education



Children's Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
CHN1	Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,237.21	£5,294.45	£5,161.11	£5,036.56	£4,938.13	£4,822.58	£4,963.55	£5,120.37	17/18 Rank 19 (Third Quartile). 16/17 Rank 15 (Second Quartile). 15/16 Rank 14 (Second Quartile). 14/15 Rank 19 (Third Quartile).
CHN2	Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£6,898.49	£6,840.11	£6,775.77	£6,722.65	£6,686.45	£6,525.17	£6,818.93	£6,941.53	17/18 Rank 18 (Third Quartile). 16/17 Rank 14 (Second Quartile). 15/16 Rank 4 (TOP Quartile). 14/15 Rank 9 (Second Quartile).
CHN3	Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£3,763.58	£3,267.90	£3,325.82	£3,191.97	£3,037.55	£3,705.18	£4,464.51	£4,295.59	17/18 Rank 15 (Second Quartile). 16/17 Rank 18 (Third Quartile). 15/16 Rank 10 (Second Quartile). 14/15 Rank 9 (Second Quartile).
CHN4	% achieving 5 or more awards at SCQF Level 5 (LGBF)	New for 2011/12	48%	50%	50%	54%	58%	54%	58%	17/18 Rank 25 (Bottom Quartile). 16/17 Rank 29 (Bottom Quartile). 15/16 Rank 19 (Third Quartile). 14/15 Rank 22 (Third Quartile)
CHN5	% achieving 5 or more awards at SCQF level 6 (LGBF)	New for 2011/12	20%	21%	26%	24%	29%	26%	30%	17/18 Rank 23 (Third Quartile). 16/17 Rank 29 (Bottom Quartile). 15/16 Rank 25 (Bottom Quartile). 14/15 Rank 30 (Bottom Quartile)
CHN6	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)	New for 2011/12	26%	35%	34%	39%	37%	43%	47%	17/18 Rank 6 (Top Quartile). 16/17 Rank 10 (Second Quartile). 15/16 Rank 17 (Third Quartile). 14/15 Rank 11 (Second Quartile)
CHN7	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)	New for 2011/12	5%	9%	14%	10%	12%	9%	17%	17/18 Rank 12 (Second Quartile). 16/17 Rank 27 (Bottom Quartile). 15/16 Rank 21 (Third Quartile). 14/15 Rank 21 (Third Quartile)

Code	Title	2010/1 1	2011/1 2	2012/1 3	2013/1 4	2014/1 5	2015/1 6	2016/1 7	2017/1 8	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
CHN10	Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	85.8%	N/A	82%	81.93%	79.33%	78%	78.33%	78.67%	17/18 Rank 10 (Second Quartile). 16/17 Rank 19 (Third Quartile). 15/16 Rank 23 (Third Quartile). 14/15 Rank 23 (Third Quartile).
CHN11	Proportion of Pupils Entering Positive Destinations (LGBF)	85.2%	85.8%	89.2%	94.2%	93.4%	95.1%	94.7%	94.4%	17/18 Rank 16 (Second Quartile) 16/17 Rank 9 (Second Quartile) 15/16 Rank 4 (TOP Quartile) 14/15 Rank 15 (Second Quartile)
CHN12a	Overall Average Total Tariff (LGBF)	New for 2011/12	715.87	752.09	753.86	787.49	888.82	801	832	17/18 Rank 25 (Bottom Quartile). 16/17 Rank 29 (Bottom Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 27 (Bottom Quartile)
CHN12b	Average Total Tariff SIMD Quintile 1 (LGBF)	New for 2011/12	422	544	501	493	581	576	653	17/18 Rank 11 (Second Quartile). 16/17 Rank 20 (Third Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 23 (Third Quartile)
CHN12c	Average Total Tariff SIMD Quintile 2 (LGBF)	New for 2011/12	541	541	537	572	697	719	699	17/18 Rank 22 (Third Quartile). 16/17 Rank 19 (Third Quartile). 15/16 Rank 23 (Third Quartile). 14/15 Rank 28 (Bottom Quartile)
CHN12d	Average Total Tariff SIMD Quintile 3 (LGBF)	New for 2011/12	727	669	783	842	850	789	847	17/18 Rank 23 (Third Quartile). 16/17 Rank 28 (Bottom Quartile). 15/16 Rank 22 (Third Quartile). 14/15 Rank 19 (Third Quartile)
CHN12e	Average Total Tariff SIMD Quintile 4 (LGBF)	New for 2011/12	848	922	895	854	1,042	921	965	17/18 Rank 23 (Third Quartile). 16/17 Rank 25 (Bottom Quartile). 15/16 Rank 12 (Second Quartile). 14/15 Rank 29 (Bottom Quartile)
CHN12f	Average Total Tariff SIMD Quintile 5 (LGBF)	New for 2011/12	1,038	1,067	1,029	1,098	1,227	1,038	1,149	17/18 Rank 20 (Third Quartile). 16/17 Rank 28 (Bottom Quartile). 15/16 Rank 8 (Top Quartile). 14/15 Rank 23 (Third Quartile)
CHN17	Percentage of children meeting developmental milestones	New for 2013/14			81.18%	85.76%	85.82%	79.62%	83.43%	17/18 Rank 2 (Top Quartile) 16/17 Rank 4 (Top Quartile). 15/16 Rank 2 (Top Quartile). 14/15 Rank 2 (Top Quartile).
CHN18	Percentage of funded early years provision which is graded good/better	New for 2011/12	97.3%	92.1%	90.9%	90%	90%	90.7%	91.38%	17/18 Rank 19 (Third Quartile). 16/17 Rank 21 (Third Quartile).

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	External Comparison
		Value	Value	Value	Value	Value	Value	Value	Value	
										15/16 Rank 24 (Third Quartile). 14/15 Rank 25 (Bottom Quartile).
CHN19a	School attendance rates (per 100 pupils)	93	N/A	93.2	N/A	93	N/A	92.6	N/A	16/17 Rank 26 (Bottom Quartile). 14/15 Rank 27 (Bottom Quartile).
CHN19b	School attendance rates (per 100 'looked after children')	New for 2012/13		86.55	N/A	88.35	N/A	89.12	N/A	16/17 Rank 27 (Bottom Quartile). 14/15 Rank 29 (Bottom Quartile).
CHN20a	School exclusion rates (per 1,000 pupils)	52.06	N/A	37	N/A	40.2	N/A	44.35	N/A	16/17 Rank 31 (Bottom Quartile). 14/15 Rank 27 (Bottom Quartile).
CHN20b	School exclusion rates (per 1,000 'looked after children')	New for 2012/13		212.12	N/A	188.24	N/A	135.14	N/A	16/17 Rank 26 (Bottom Quartile). 14/15 Rank 28 (Bottom Quartile).
CHN21	Participation rate for 16-19 year olds (per 100)	New for 2015/16					88.7	93.6	94.3	17/18 Rank 8 (Top Quartile). 16/17 Rank 7 (Top Quartile). 15/16 Rank 27 (Bottom Quartile).