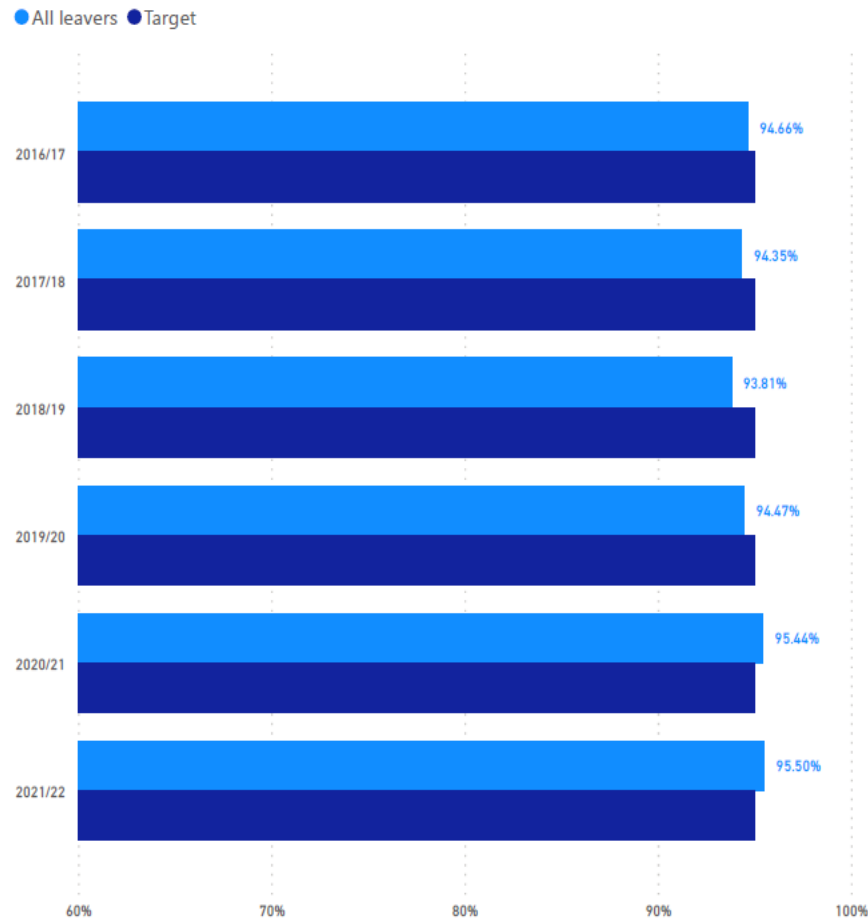


# Education Performance Report 2023/24

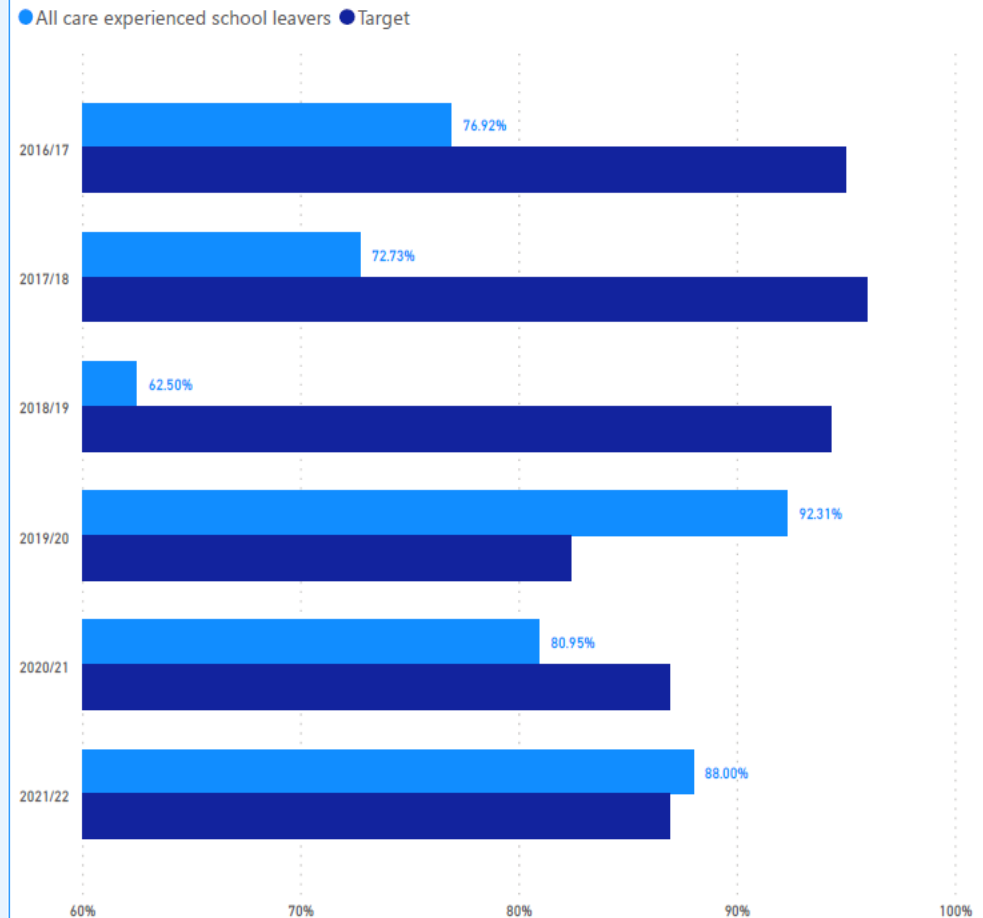
## • Quarter 1

### 01. Progress in delivery of strategic outcomes

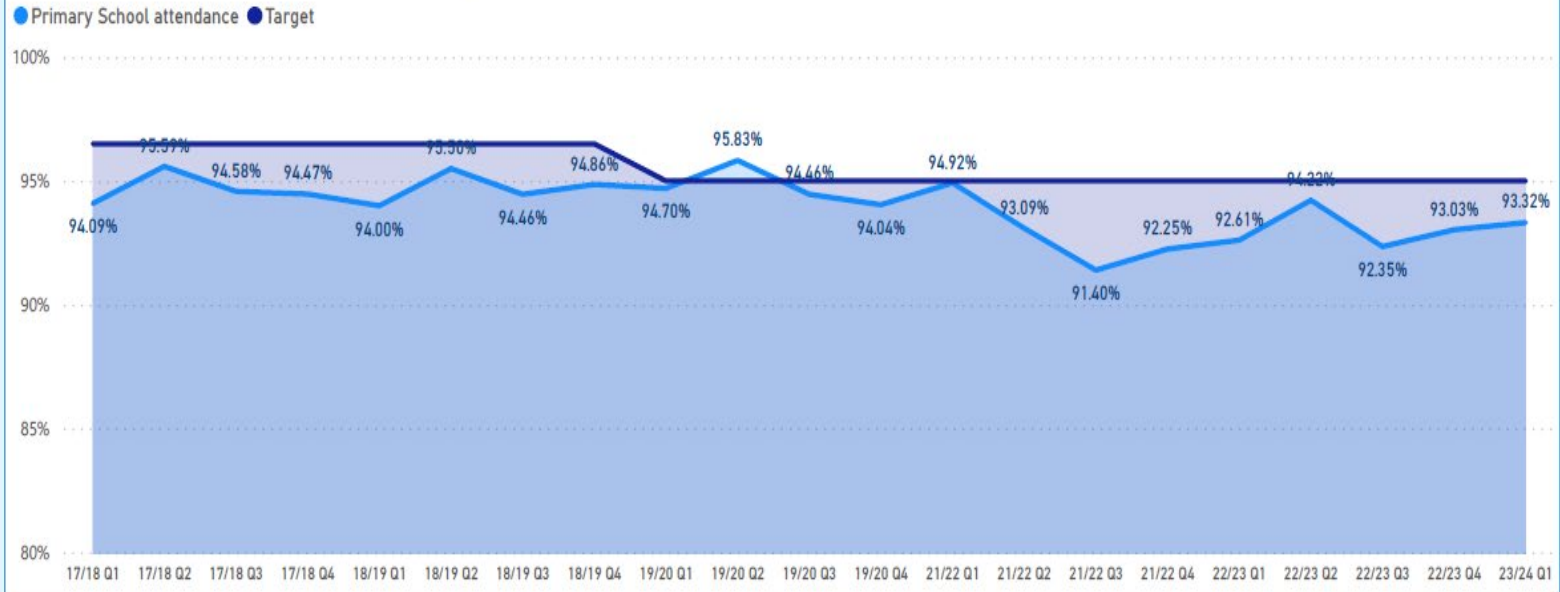
BS.IOM.E.3.1 % of school leavers entering positive destination



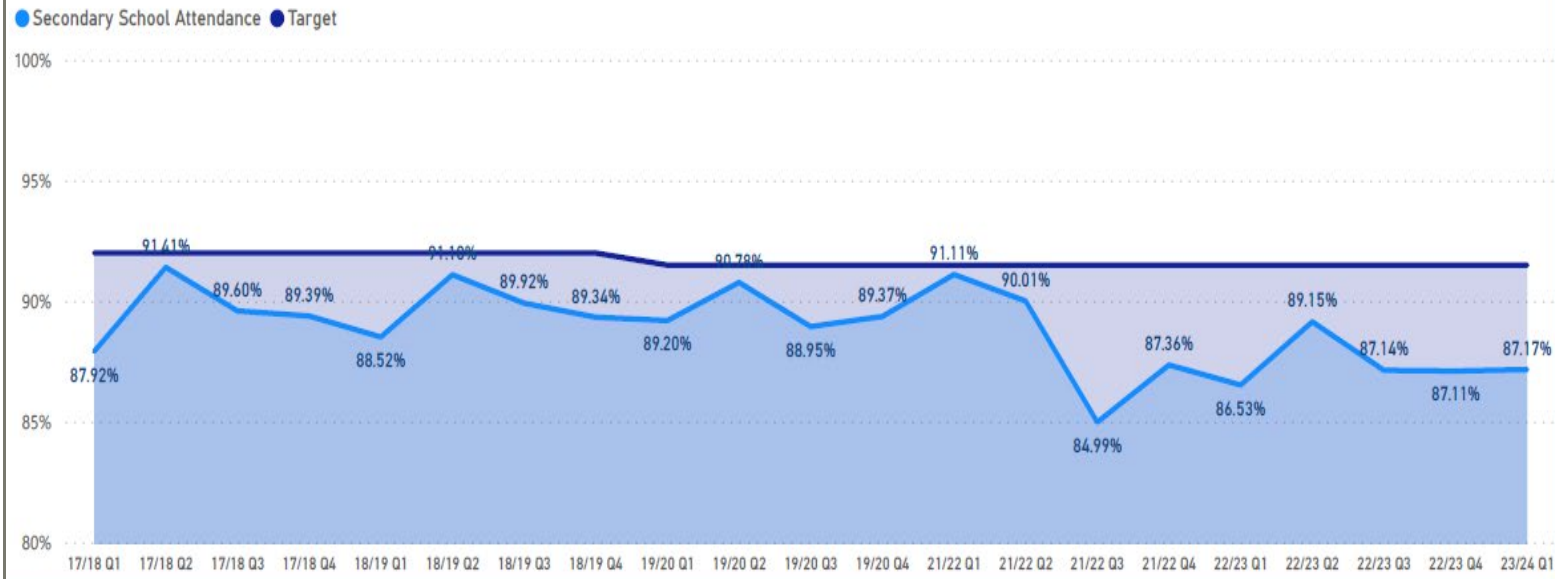
BS.IOM.E.4.1 % of care experienced school leavers entering positive destination



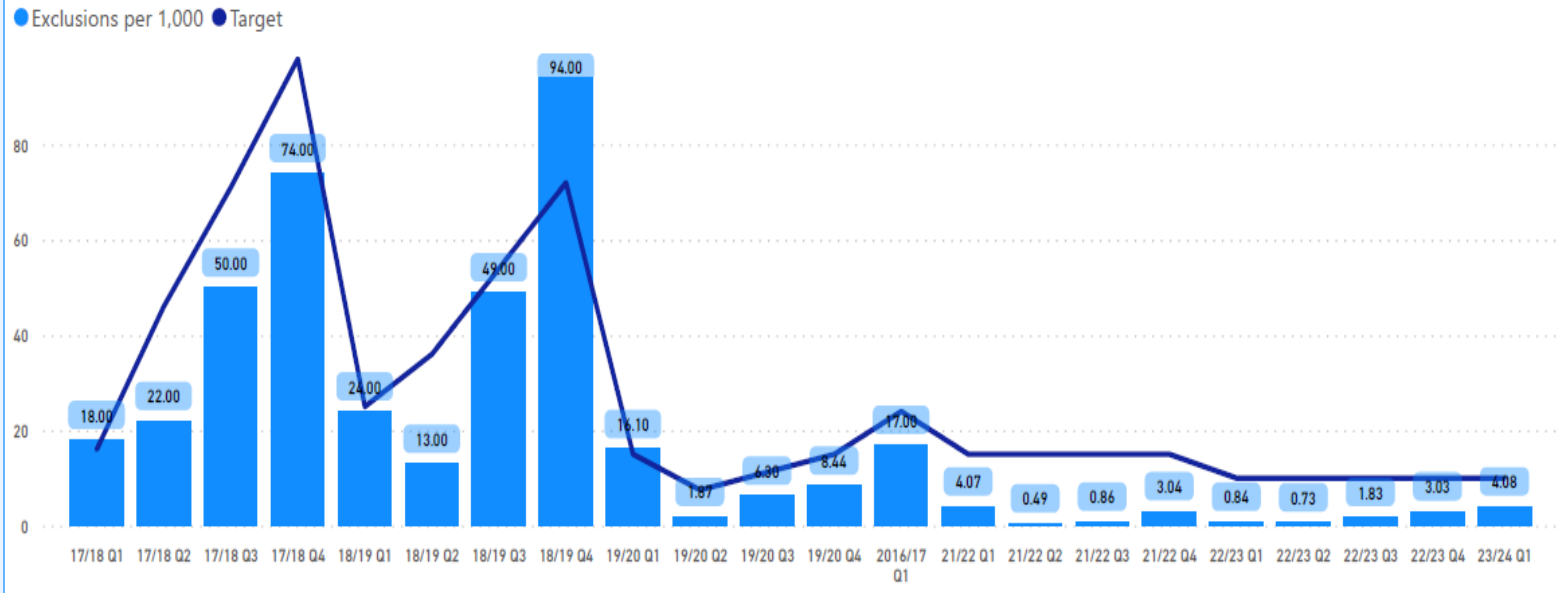
BSE.P1.1d Primary school attendance vs. target



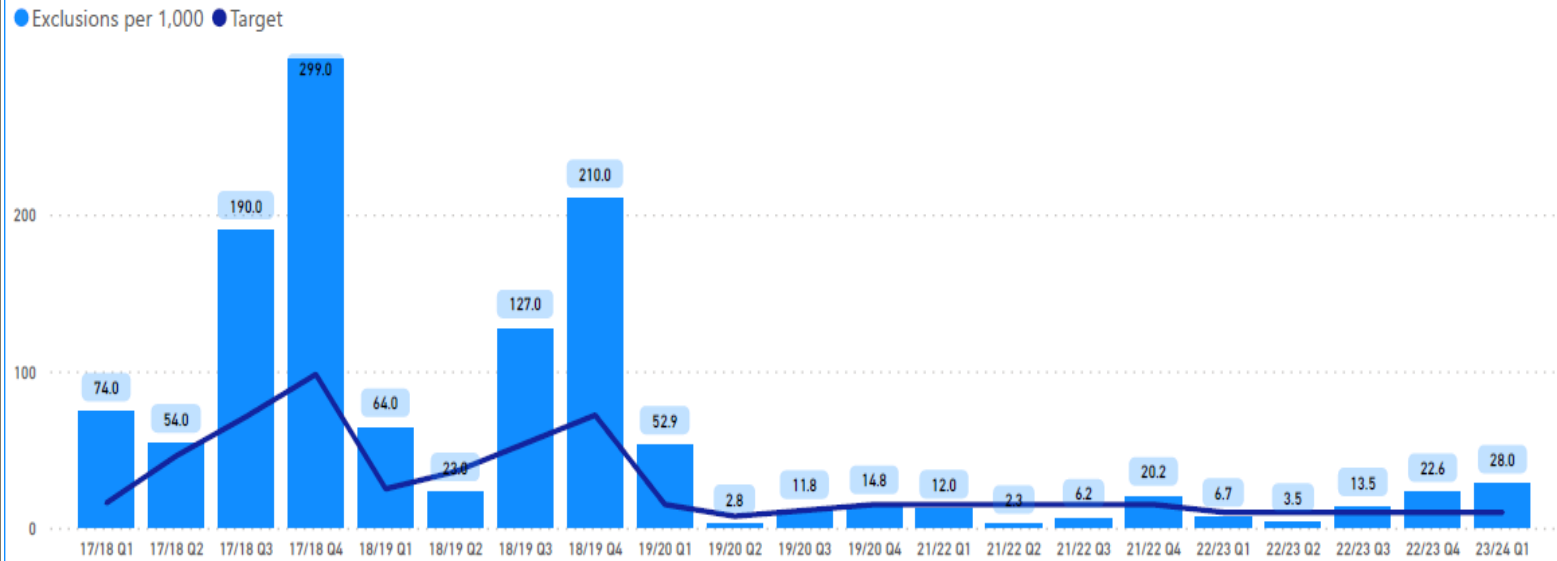
BSE.P1.1e Secondary school attendance vs. target



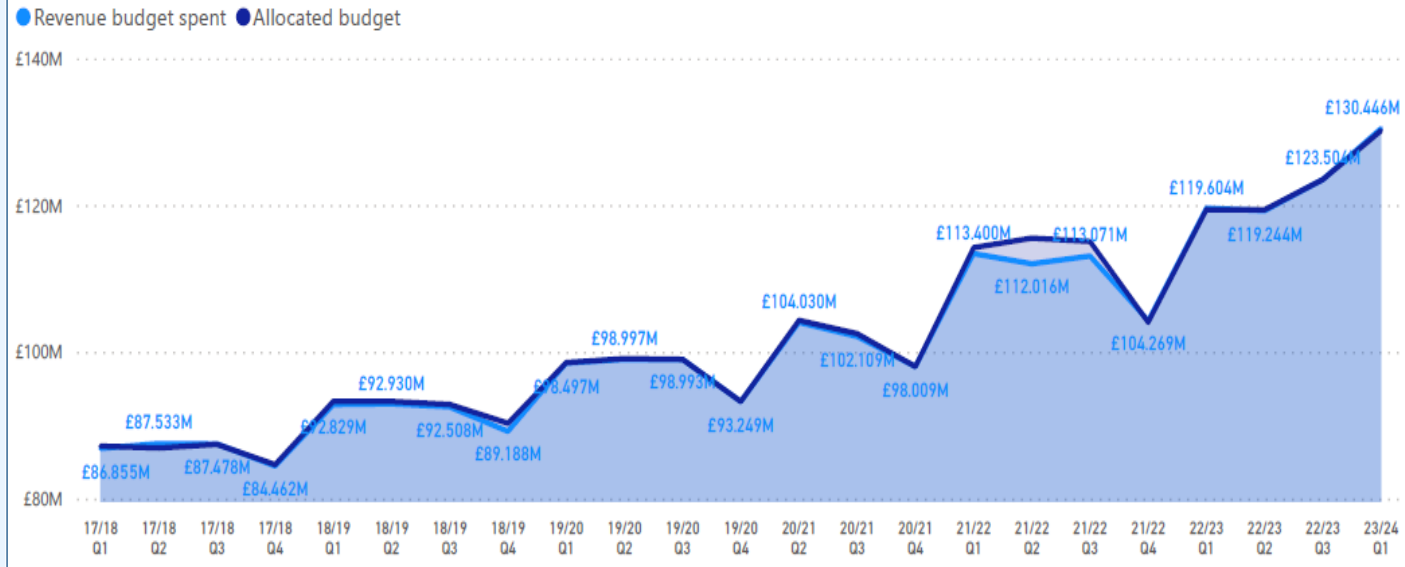
B.S.E.P.1.1f Exclusions in Primary School (Rate per 1,000)



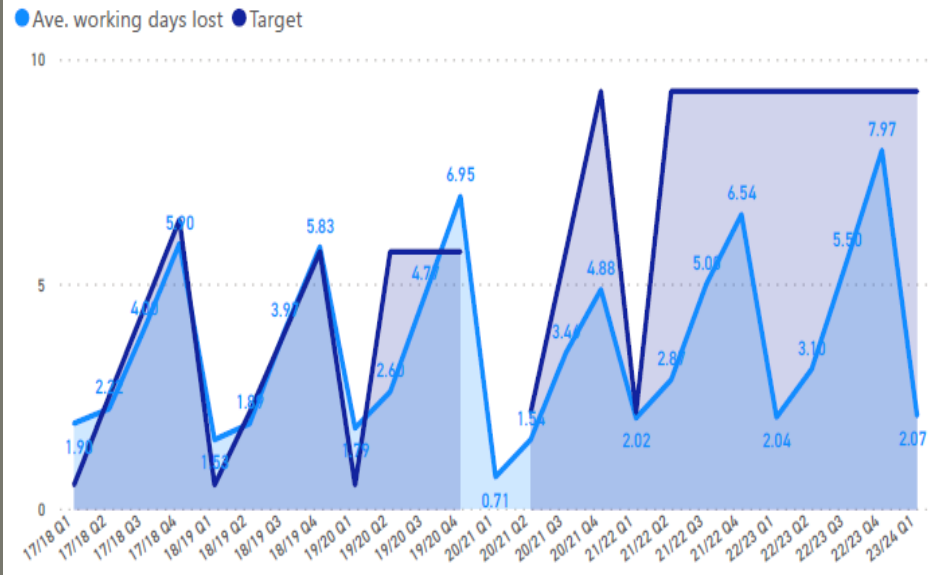
B.S.E.P.1.1f Exclusions in Secondary School (Rate per 1,000)



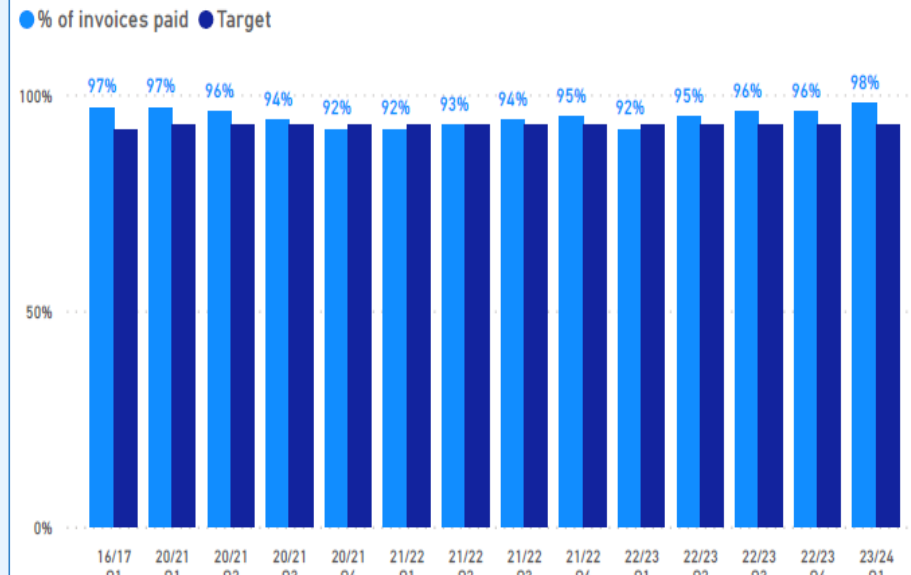
ED. MPI.01 Performance against revenue budget



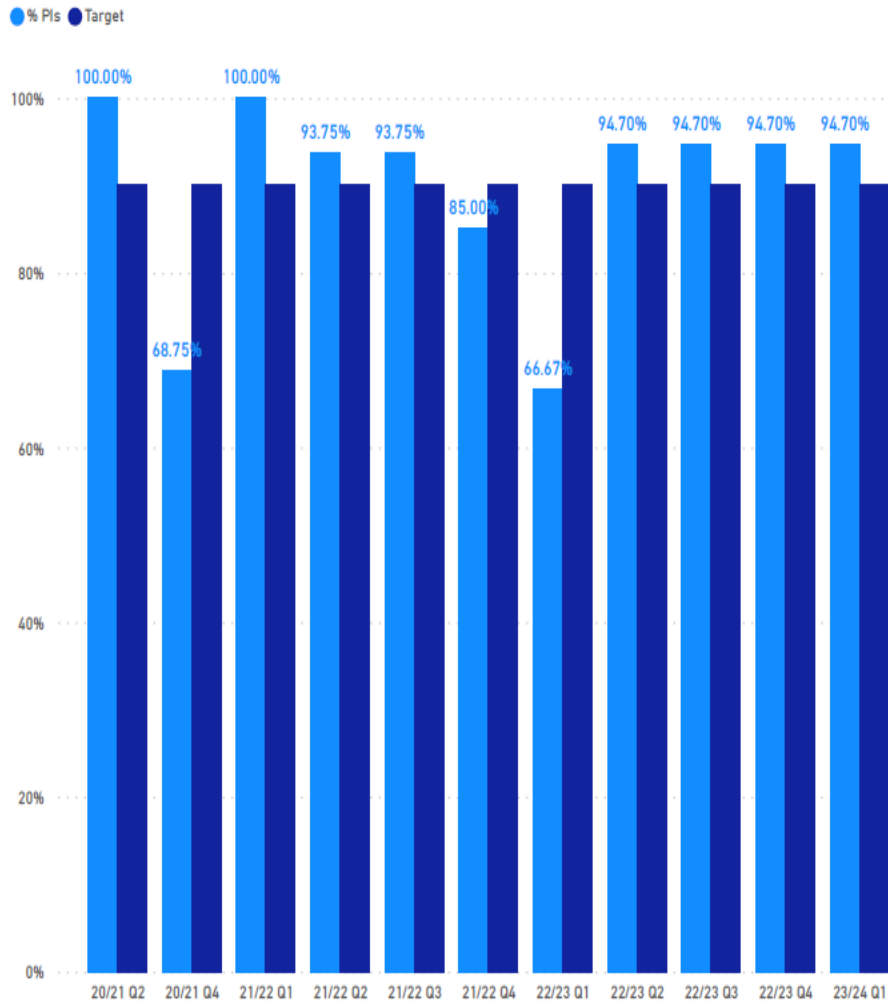
ED. MPI.02 Average working days lost due to sickness absence



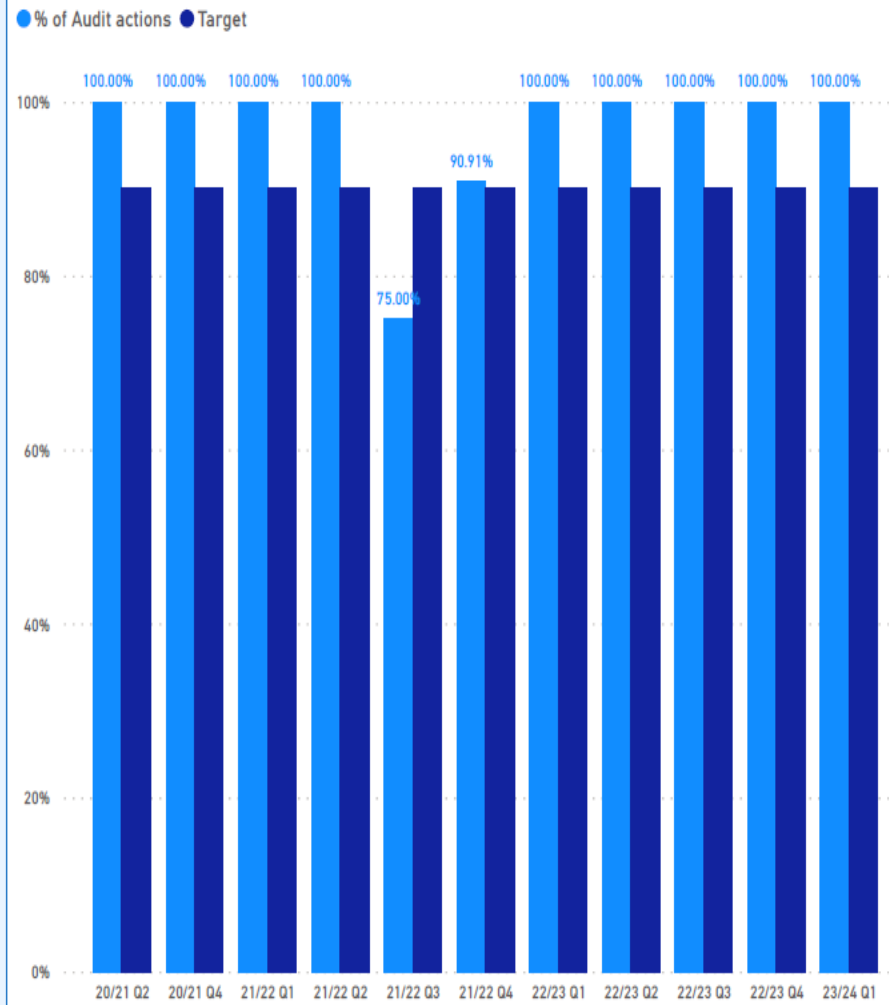
ED. MPI.04 % of Invoices paid within 30 days



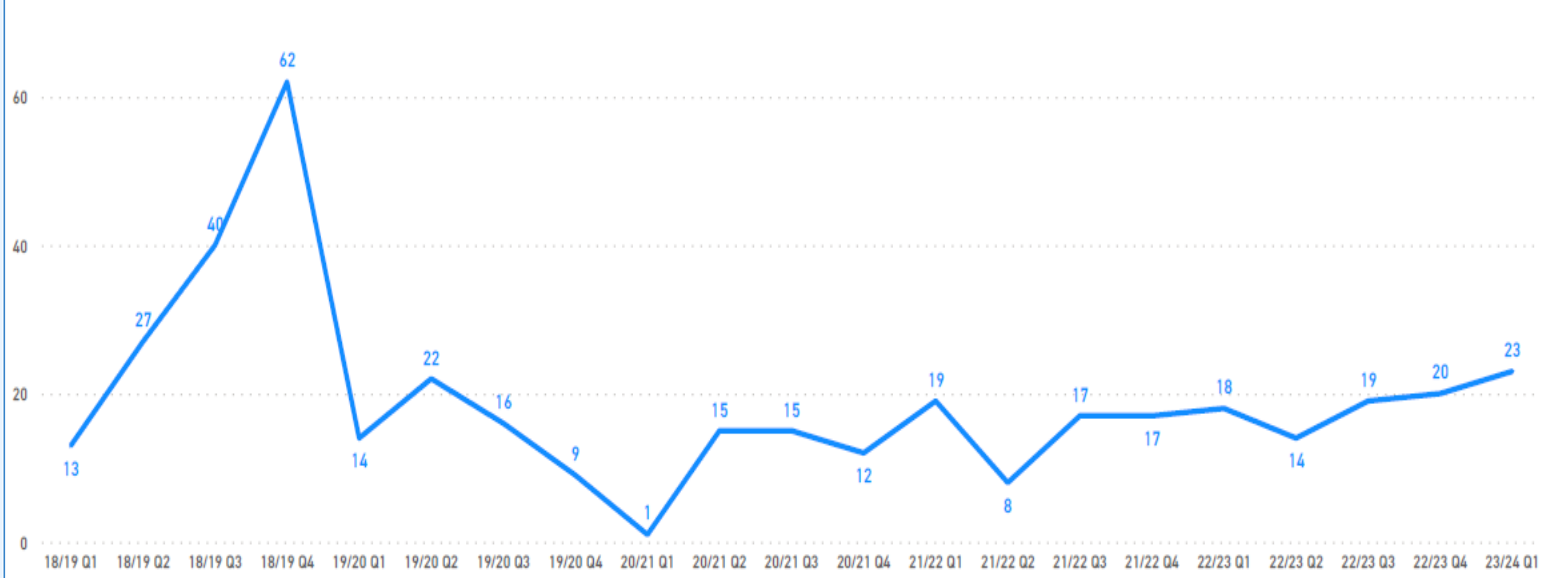
ED.MPI.05 % of PIs on target



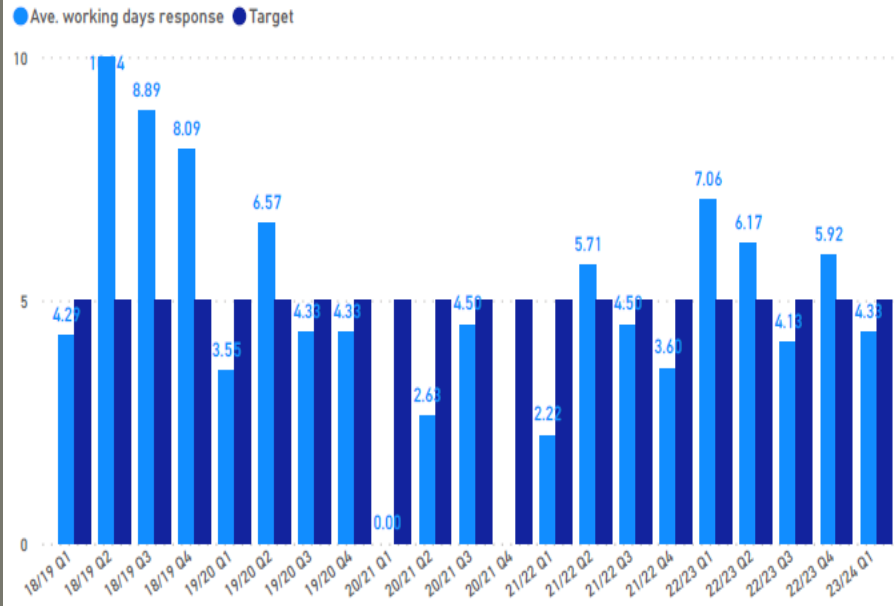
ED.MPI.07 % of Audit actions progressing on target or completed



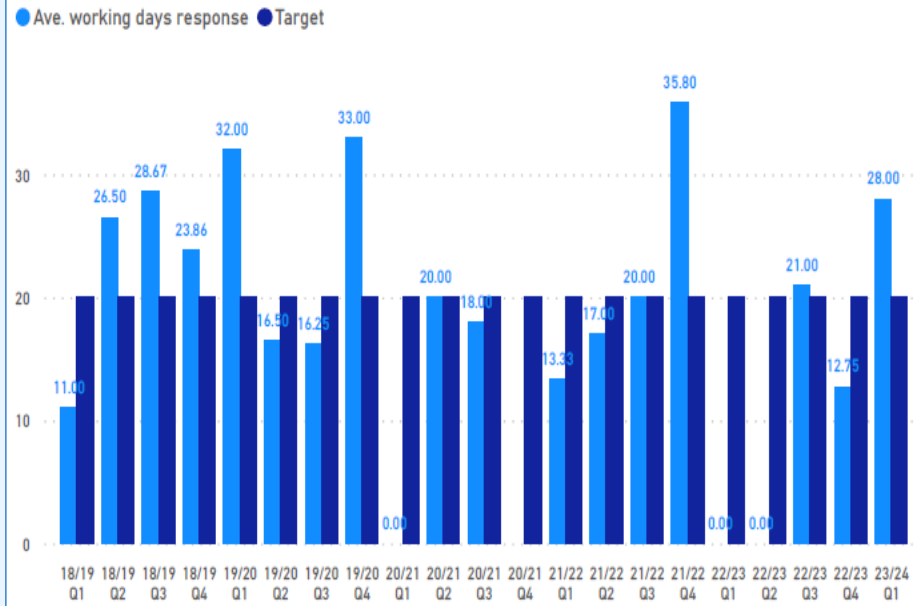
ED. SPS0.01 Number of Complaints Received



ED. SPS0 4.1 Stage 1 Complaints response times



ED. SPS0 4.2 Stage 2 Complaints response times



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
<b>Pr Literacy</b>	62.25%	74.68%	72.76%	65.75%	68.20%	68.86%	<b>71.5%</b>
<b>Pr Numeracy</b>	71.14%	79.63%	77.77%	72.80%	76.05%	75.34%	<b>72.0%</b>
<b>S3 Literacy</b>	76.73%	80.25%	86.80%		80.70%	69.90%	<b>88.0%</b>
<b>S3 Numeracy</b>	88.81%	87.68%	89.56%		88.50%	88.68%	<b>90.5%</b>

Key Actions	Q1 23/24 – Completed activity
<b>1.1.1 Develop and implement a raising attainment strategy</b>	<ul style="list-style-type: none"> <li>- School Standards and Quality reports included evidence of approaches taken and progress made towards stretch aims.</li> <li>- School SIPs and PEF plans for 2023-24 reflect the strategy.</li> <li>- Plan for professional learning established in consultation with schools and networks and informed by analysis of SQR, attainment data and PEF reporting.</li> <li>- 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.</li> </ul>
<b>1.1.2 Develop a full range of curriculum frameworks.</b>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Finalised suite of wider curricular progressions piloted by schools and settings and will be used in all schools/settings from 2023/24.</li> <li>- Moderation activity plan in place for increased opportunities for session 2023/24 utilising Literacy, Numeracy and QAMSO Networks.</li> <li>- Draft Curriculum Framework shared with school leaders and consultation timetable in place.</li> </ul>
<b>1.1.3 Revise Midlothian’s Learning, Teaching and Assessment policy.</b>	<ul style="list-style-type: none"> <li>- LTA group formed to develop LTA Framework by October break.</li> <li>- Consultation taken place with school leaders and networks to inform professional learning offer for session 2023/24.</li> </ul>
<b>1.1.4 Develop and pilot an effective tracking and monitoring system, incorporating development of stretch aims.</b>	<ul style="list-style-type: none"> <li>- Plan for session 23/24 to take forward T&amp;M approach in all primaries</li> <li>- Training programme on the system to be planned by ASG and data champions to take forward ownership within the school.</li> </ul>
<b>1.1.5 Support schools and settings to make best use of digital tools to enrich, enhance and improve learning, teaching and assessment</b>	<ul style="list-style-type: none"> <li>- Evaluate impact of implemented changes and use this to inform next steps</li> <li>- Review and evaluate impact of Digital Literacy Framework</li> <li>- Finalise app library offer for 23/24 and associated training offer</li> <li>- 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</li> <li>- Plan and host launch event for Midlothian’s Apple Regional Training Centre, showcasing the work of our schools and settings and learning from others</li> <li>- Managed transition of all devices and reallocation of school leavers’ devices</li> </ul>

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

Key Actions	Q1 23/24 – Completed activity
<b>1.2.1 Develop and implement a raising attainment strategy</b>	<ul style="list-style-type: none"> <li>- Secondary School Standards and Quality Reports include evidence of approaches taken and progress made towards stretch aims.</li> <li>- School SIPs for 2023-24 reflect strategy.</li> </ul>
<b>1.2.2 Review the Senior Phase curriculum offer and pathways into positive sustained destinations.</b>	<ul style="list-style-type: none"> <li>- School 23/24 SIPs reflect this approach</li> <li>- Development of Digital Senior Phase offer; new School College Partnership model agreed; development of schools based Level 6 FA model</li> <li>- Draft Curriculum Framework shared with school leaders and consultation timetable in place.</li> <li>- Development of MACO model with secondary head teachers – Campbell Homell to update?</li> </ul>
<b>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</b>	<ul style="list-style-type: none"> <li>- School 23/24 SIPs reflect this approach</li> <li>- Actions dependent on detail from Scottish Government</li> </ul>
<b>1.2.4 Revise Midlothian’s Learning, Teaching and Assessment policy</b>	<ul style="list-style-type: none"> <li>- LTA group formed to develop LTA Framework by October break.</li> <li>- Consultation taken place with school leaders and networks to inform professional learning offer for session 2023/24.</li> </ul>
<b>1.2.5 Develop and pilot an effective tracking and monitoring system, incorporating development of stretch aims.</b>	<ul style="list-style-type: none"> <li>- Pilot phase planned for secondaries on T&amp;M approach in S1-S3 and senior phase</li> <li>- Training programme on the system to be planned by ASG and data champions to take forward ownership within the school.</li> </ul>
<b>1.2.6 Support schools and settings to make best use of digital tools to enrich, enhance and improve learning, teaching and assessment</b>	<ul style="list-style-type: none"> <li>- Review impact of all Senior Phase innovation project work, evaluate progress, plan next steps</li> <li>- Managed transition of all devices and reallocation of school leavers’ devices</li> <li>- Further development on Data Science Across the Curriculum</li> </ul>



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

<sup>a</sup> Ave. is calculated from 2017-2021; <sup>b</sup> Ave. is calculated from 2017-2019

NC – not collected

Key Actions	Q1 23/24 – Completed activity
<b>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.</b>	<ul style="list-style-type: none"> <li>- Summary report from Attainment Advisor to capture the impact of interventions and universal offer on reducing the attainment gap.</li> <li>- Almost all head teachers attended at least one of the Directorate conferences related to child poverty and closing the poverty related attainment gap.</li> <li>- 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 early September.</li> </ul>
<b>1.3.2 Robust plans for PEF implemented and evaluated across all schools.</b>	<ul style="list-style-type: none"> <li>- Schools evaluated impact of PEF plans in end of year school Standards and Quality report. Analysis of plans informed interventions planned for this session.</li> </ul>
<b>1.3.3 Improve availability, accuracy and use of complex and intersectional data to target support more effectively.</b>	<ul style="list-style-type: none"> <li>- Full implementation of data plan, which include individual data dashboards for each primary schools and pilot phase of work in secondary schools.</li> <li>- Training programme on the system to be planned by ASG and data champions to take forward ownership within the school.</li> </ul>

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

<sup>a</sup> 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
<b>1.4.1 Embed The Promise across the education service</b>	<ul style="list-style-type: none"> <li>- 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</li> <li>- Midlothian's pupil survey reports an increase in the % of learners reporting that they receive the right support at the right time</li> <li>- New exclusion policy to be implemented August 2023.</li> </ul>
<b>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.</b>	<ul style="list-style-type: none"> <li>- All schools to use the tracking and monitoring system to understand and target interventions to young people</li> </ul>
<b>1.4.3 Pilot resource guidance: 'Identifying, Assessing and Providing for Additional Support Needs'.</b>	<ul style="list-style-type: none"> <li>- Consultation process for the policies and framework.</li> <li>- Pilot phase with the paperwork to gain feedback, ensuring new processes are ready for launch in August 2023.</li> </ul>
<b>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.</b>	<ul style="list-style-type: none"> <li>- Staff survey to measure the effectiveness of the new procedure and measure impact on the CYP</li> </ul>
<b>1.4.5 Review Support for Learning practice to ensure capacity of workforce, consistency and quality.</b>	<ul style="list-style-type: none"> <li>- Scoping exercise to identify support for learning training to upskill workforce.</li> </ul>

## 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
<b>Pr Attendance Rate</b>	94.70%	94.04%	95.06%	92.00%	92.54%	94.56%	<b>95%</b>
<b>Sec Attendance Rate</b>	89.20%	89.37%	90.99%	87.33%	87.35%	89.69%	<b>91.5%</b>

Key Actions	Q1 23/24 – Planned activity
<b>2.1.1 Extend professional learning offer to promote nurturing, trauma-informed practice across schools and settings.</b>	<ul style="list-style-type: none"> <li>- Launch the Framework for Relational Practice and professional learning resources and reflection tool for teams.</li> <li>- Participation event to be set up with children and young people to explore what is important to them in relation to relationships and wellbeing.</li> <li>- Shadowing opportunities to follow on from the Reflective Practice Framework completion.</li> <li>- Review of learning and identifying needs to inform planning for 2023-24.</li> </ul>
<b>2.1.2 Revise Attendance Strategy in partnership with Children's Services</b>	<ul style="list-style-type: none"> <li>- Procedures to be finalised along with guidance for Children Missing Education, Flexi-schooling and Build up Timetables.</li> <li>- 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.</li> <li>- Pathways to be drafted for children and young people across the spectrum of non-attendance in partnership with stakeholders.</li> </ul>
<b>2.1.3 Develop a comprehensive Family Learning Strategy</b>	<ul style="list-style-type: none"> <li>- 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.</li> </ul>
<b>2.1.4 Develop ASD Strategy</b>	<ul style="list-style-type: none"> <li>- Data set to be developed to inform needs across the spectrum of neurodiversity.</li> <li>- 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.</li> </ul>
<b>2.1.5 Mental Health strategy established</b>	<ul style="list-style-type: none"> <li>- Ongoing development of MH strategy with GIRFEC subgroup.</li> <li>- 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.</li> </ul>

#### 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
<b>2.2.1 Carry out a Children's Rights Review with CYP and staff across Midlothian, set against the <a href="#">7 principles of a rights-based approach</a></b>	<ul style="list-style-type: none"> <li>- Attend ASG meetings to share feedback summaries with HTs.</li> </ul>
<b>2.1.2 Develop and implement the Midlothian Children's Rights strategy across the Directorate, in partnership with Children's Services &amp; CLLE.</b>	<ul style="list-style-type: none"> <li>- Create Happy, Safe &amp; Thriving (HST) ASG working groups.</li> <li>- Create terms of reference for HST ASG working groups.</li> <li>- HST ASG working groups to analyse feedback summary and create action plan/next steps for their ASG in terms of professional learning.</li> <li>- Follow-up focus groups about Mental Health &amp; 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.</li> <li>- HST working groups to implement actions created.</li> </ul>

### **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.	<ul style="list-style-type: none"> <li>- End of year evaluation and co-create 2023-24 activities.</li> <li>- Develop programme of training with professional learning academy for 2023-24.</li> </ul>

#### **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.	<ul style="list-style-type: none"> <li>- Parental Engagement Strategy and Parental Involvement report shared across locality groups</li> <li>- Creation of PIE steering group and co-creation of action plan.</li> <li>- Use PC Equalities Audit to adjust PC guidance, recruitment &amp; promotional materials.</li> </ul>
3.2.2 Learner Engagement Strategy	<ul style="list-style-type: none"> <li>- Learner Engagement Strategy co-created with learner group</li> </ul>

#### **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	<ul style="list-style-type: none"> <li>- Evaluate the QA Framework with head teachers and centre managers at the end of year.</li> </ul>
3.3.2 Programme of quality assurance activities	<ul style="list-style-type: none"> <li>- 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.</li> </ul>

## 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

<p><b>Storage and Back Up</b></p> <p>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.</p>	
<p><b>Security</b></p> <p>Identify a solution/tools MDM, DLP and Other to prevent data from being copied into a personal app. Investigate &amp; implement CASB, 2FA &amp; Data Classification within Workspace</p>	
<p><b>Network and Wifi</b></p> <p>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</p>	
<p><b>Audio Visual</b></p> <p>Define how teachers could/should use Chromebooks and AV for each type of learning setting. Define requirement for AV service offering.</p>	<p>- Carry out installation</p>
<p><b>Identity</b></p> <p>Build a case for change, develop options assessment and business case. Implement simpler corporate wide identity solution to education</p>	
<p><b>Support</b></p> <p>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.</p>	<p>Potentially migrate Digital Learning support functions to Service Now</p>

## Quarter 1 - Education-

**9**  
Indicators that are On Target

**9**  
Quarterly Education Service  
Indicators Off Target

**8**  
Education service Indicators  
Data only

**1**  
Indicators that have No Data  
Available

**19**  
Quarterly Education Service  
All Risks



**2**  
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 →

## Education PI summary



### 01. Manage budget effectively

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	N/A	£119.604m	£130.446m		<b>Q1 23/24: Off Target</b>				



### 02. Manage stress and absence

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	7.97	2.04	2.07		<b>Q1 23/24: On Target</b>			Number of days lost	4,336.75
									Number of FTE in service	2,096.33

### 03. Process invoices efficiently



Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
03. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)		97%	98%		<b>Q1 23/24: On Target</b>			Number of invoices received (cumulative)	3,686
									Number of invoices paid within 30 days (cumulative)	3,630

### 04. Improve PI performance



Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
04. Improve PI performance	% of Service PIs that are on target/ have reached their target. (Does not include Corporate PIs)	100%	66.67%	25%		<b>Q1 23/24: Off Target</b> Ongoing training on effective handling of complaints planned which should show an improvement.			Number on tgt/complete or Data Only	1
									Total number of PI's	4



05. Control Risk

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Control Risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%		Q1 23/24: On Target		100%	Number of high risks reviewed in the last quarter	2
										Number of high risks

06. Implement Improvement Plans

Priorities	Indicator	2022/23	Q1 2022/23	Q1 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
06. Implement Improvement Plans	% of internal/external audit actions progressing on target or complete this quarter.	100%	100%	100%		Q1 23/24: On Target			Number of internal/external audit actions on target or complete	15
										Number of internal/external audit actions

## Education Complaints Indicator Summary


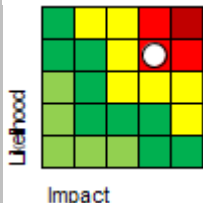
Commitment to valuing Complaints.  
4. Outcomes and Customer Feedback


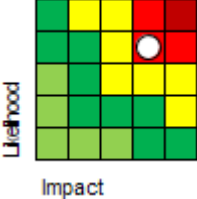
Indicator	2022/23	Q1 2022/23	Q1 2023/24			
	Value	Value	Value	Status	Note	Short Trend
Number of complaints received (quarterly)	71	18	23		<b>Q1 23/24: Data Only</b>	
Number of complaints closed in the year	55	18	13		<b>Q1 23/24: Data Only</b>	
Number of complaints upheld (quarterly)	7	3	0		<b>Q1 23/24: Data Only</b>	
Number of complaints partially upheld (quarterly)	5	0	4		<b>Q1 23/24: Data Only</b>	
Number of complaints not upheld (quarterly)	12	2	3		<b>Q1 23/24: Data Only</b>	
Number of complaints Resolved (quarterly)	30	13	6		<b>Q1 23/24: Data Only</b>	
Average time in working days to respond to complaints at stage 1	5.92	7.06	4.33		<b>Q1 23/24:</b> Ongoing training on effective handling of complaints planned	
Average time in working days to respond to complaints at stage 2	17.33	0	28			
Average time in working days for a full response for escalated complaints	10	0	18.17		<b>Q1 23/24: On Target</b>	
Percentage of complaints at stage 1 complete within 5 working days	70.83%	83.33%	83.33%		<b>Q1 23/24:</b> Ongoing training on effective handling of complaints planned	
Percentage of complaints at stage 2 complete within 20 working days	66.67%	100%	0%			
Percentage of complaints escalated and complete within 20 working days	100%	100%	83.33%			
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	1	0	0		<b>Q1 23/24: Data Only</b>	
Number of Compliments	2	0	0		<b>Q1 23/24: Data Only</b>	

## Education PI Report 2023/24

PI Code	PI	2022/23	Benchmark
		Value	
CHN13a	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (LGBF)	N/A	21/22 Rank 21 (Third Quartile) 20/21 Rank 17 (Third Quartile) 18/19 Rank 13 (Second Quartile)
CHN13b	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (LGBF)	N/A	22/22 Rank 20 (Third Quartile) 20/21 Rank 18 (Third Quartile) 18/19 Rank 18 (Third Quartile)
CHN14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)	N/A	21/22 Rank 20 (Third Quartile) 20/21 Rank 26 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile)
CHN14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)	N/A	21/22 Rank 22 (Third Quartile) 20/21 Rank 22 (Third Quartile) 18/19 Rank 25 (Bottom Quartile)
CHN4	% achieving 5 or more awards at SCQF Level 5 (LGBF)	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)
CHN5	% achieving 5 or more awards at SCQF level 6 (LGBF)	N/A	21/22 Rank 15 (Second Quartile) 20/21 Rank 27 (Bottom Quartile) 19/20 Rank 22 (Third Quartile) 18/19 Rank 29 (Bottom Quartile) 17/18 Rank 23 (Third Quartile). 16/17 Rank 29 (Bottom Quartile).

# 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	<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>	<p><b>Risk cause:</b> Increased population through local development, Midlothian fastest growing Council area in Scotland.</p> <p><b>Risk Event:</b> Increase in pupil numbers in specific localities.</p> <p><b>Risk Effect:</b> School capacities are insufficient to accommodate pupils in their catchment area without incurring additional investment in additional space.</p>		Progress school catchment review programme	<p><b>Q1 17/18:</b> 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.</p>		16	Education

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
MC40-03 Failure to deliver savings	<p>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 proposed remedial actions.</p> <p>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.</p> <p>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.</p>	Project fails to deliver its objectives and target financial savings.					16	Education

## Published Local Government Benchmarking Framework - Education



### Children's Services

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN1	Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,446.16	£5,627.87	£5,885.83	£5,779.01	£6,002.64	£6,299.70	21/22 Rank 16 (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 (Second Quartile).
CHN2	Corporate Indicator - Secondary Education - Cost per pupil (LGBF)	£7,481.65	£7,629.56	£7,491.30	£7,049.99	£7,204.35	£7,703.62	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 (Second Quartile).
CHN3	Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£4,898.68	£4,721.57	£5,144.00	£7,551.36	£10,243.85	£9,891.00	21/22 Rank 12 (Second Quartile) 20/21 Rank 21 (Third Quartile) 19/20 Rank 22 (Third Quartile) 18/19 Rank 16 (Second Quartile) 17/18 Rank 15 (Second Quartile). 16/17 Rank 18 (Third Quartile)
CHN4	% achieving 5 or more awards at SCQF Level 5 (LGBF)	54%	57%	57%	58%	60%	65%	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)

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN5	% achieving 5 or more awards at SCQF level 6 (LGBF)	26%	30%	28%	33%	33%	38%	21/22 Rank 15 (Second Quartile) 20/21 Rank 27 (Bottom Quartile) 19/20 Rank 22 (Third Quartile) 18/19 Rank 29 (Bottom Quartile) 17/18 Rank 23 (Third Quartile). 16/17 Rank 29 (Bottom Quartile).
CHN6	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5 (LGBF)	43%	47%	44%	39%	41%	49%	20/21 Rank 18 (Third Quartile) 19/20 Rank 21 (Third Quartile) 18/19 Rank 15 (Second Quartile) 17/18 Rank 6 (Top Quartile). 16/17 Rank 10 (Second Quartile).
CHN7	% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6 (LGBF)	9%	17%	11%	16%	17%	14%	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)
CHN10	Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78.33%	78.67%	74.63%	69.3%	64.63%		19/20 Rank 25 (Bottom Quartile) 18/19 Rank 18 (Third Quartile) 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)	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)
CHN12a	Overall Average Total Tariff (LGBF)	799	836	806	828	908	947	21/22 Rank 19 (Third Quartile) 20/21 Rank 20 (Third Quartile) 19/20 Rank 24 (Third Quartile) 18/19 Rank 25 (Bottom Quartile) 17/18 Rank 24 (Third Quartile). 16/17 Rank 29 (Bottom Quartile).

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN12b	Average Total Tariff SIMD Quintile 1 (LGBF)	577	652	559	557	588	555	21/22 Rank 26 (Third Quartile) 20/21 Rank 23 (Third Quartile) 19/20 Rank 19 (Third Quartile) 18/19 Rank 20 (Third Quartile) 17/18 Rank 12 (Second Quartile). 16/17 Rank 20 (Third Quartile).
CHN12c	Average Total Tariff SIMD Quintile 2 (LGBF)	719	701	667	687	694	742	21/22 Rank 22 (Third Quartile) 20/21 Rank 26 (Bottom Quartile) 19/20 Rank 24 (Third Quartile) 18/19 Rank 23 (Third Quartile) 17/18 Rank 22 (Third Quartile). 16/17 Rank 19 (Third Quartile).
CHN12d	Average Total Tariff SIMD Quintile 3 (LGBF)	792	845	784	858	1,044	1,025	21/22 Rank 12 (Second Quartile) 20/21 Rank 7 (Top Quartile) 19/20 Rank 22 (Third Quartile) 18/19 Rank 28 (Bottom Quartile) 17/18 Rank 23 (Third Quartile). 16/17 Rank 28 (Bottom Quartile).
CHN12e	Average Total Tariff SIMD Quintile 4 (LGBF)	919	976	1,070	959	1,029	1,177	21/22 Rank 10 (Second Quartile) 20/21 Rank 22 (Third Quartile) 19/20 Rank 23 (Third Quartile) 18/19 Rank 10 (Second Quartile). 17/18 Rank 21 (Third Quartile). 16/17 Rank 25 (Bottom Quartile).
CHN12f	Average Total Tariff SIMD Quintile 5 (LGBF)	1,026	1,165	1,111	1,157	1,360	1,236	21/22 Rank 17 (Third Quartile) 20/21 Rank 12 (Second Quartile) 19/20 Rank 20 (Third Quartile) 18/19 Rank 24 (Third Quartile). 17/18 Rank 19 (Third Quartile). 16/17 Rank 28 (Bottom Quartile).
CHN13a	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (LGBF)			73%		66%	68.2%	21/22 Rank 21 (Third Quartile) 20/21 Rank 17 (Third Quartile) 18/19 Rank 13 (Second Quartile)
CHN13b	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (LGBF)			78%		73%	76.1%	22/22 Rank 20 (Third Quartile) 20/21 Rank 18 (Third Quartile) 18/19 Rank 18 (Third Quartile)



Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	External Comparison
		Value	Value	Value	Value	Value	Value	
CHN14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)			27%		32%	25.5%	21/22 Rank 20 (Third Quartile) 20/21 Rank 26 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile)
CHN14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)			23%		27%	20.9%	21/22 Rank 22 (Third Quartile) 20/21 Rank 22 (Third Quartile) 18/19 Rank 25 (Bottom Quartile)
CHN18	Percentage of funded early years provision which is graded good/better (LGBF)	90.7%	91.4%	87.9%	84.7%	88.5%	87.1%	21/22 Rank 22 (Third 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).
CHN19a	School attendance rates (per 100 pupils) (LGBF)	92.6		92.6		92.3		20/21 Rank 16 (Second Quartile) 18/19 Rank 24 (Third Quartile) 16/17 Rank 26 (Bottom Quartile).
CHN19b	School attendance rates (per 100 'looked after children') (LGBF)	85.02		83.74		89.86		18/19 Rank 29 (Bottom Quartile). 16/17 Rank 28 (Bottom Quartile).
CHN20a	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)
CHN20b	School exclusion rates (per 1,000 'looked after children') (LGBF)	135.14		264.31	N/A	N/A		16/17 Rank 26 (Bottom Quartile). 14/15 Rank 28 (Bottom Quartile).
CHN21	Participation rate for 16-19 year olds (per 100) (LGBF)	93.6	94.3	92.9	93.4	93.7	93.36	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).