

# Education Q3 23/24 Performance report

## *Improving Outcomes for Learners through an Empowered System*

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

### Vision and context

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

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

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

- Placing the human rights and needs of every child and young person at the centre of education
- Improvement in children and young people's health and wellbeing
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in skills and sustained, positive school-leaver destinations for all young people
- Improvement in attainment, particularly in literacy and numeracy

Overall good progress has been made in Q3 in meeting our improvement milestones and outcome targets.

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

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

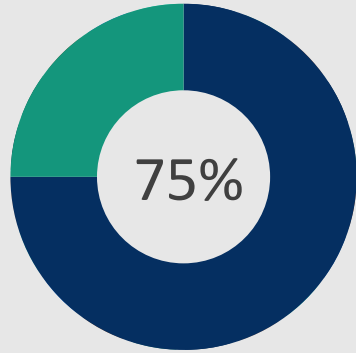
- *Learning, Teaching & Assessment Framework*
- *Monitoring impact of Raising Attainment Strategy*
- *Literacy & numeracy progressions*
- *Moderation & progression*
- *ASG development of BGE curricular frameworks*

## Key achievements this quarter:

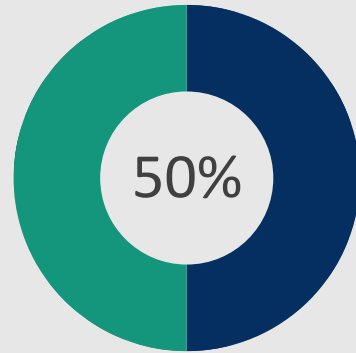
- A strategic group has been established to support development of Framework (ASG and Cross Sector representation) Milestones for completion of Framework are in place. Principles for Framework developed and in draft.
- Excellence and Equity Oversight Board established to monitor impact. Raising Attainment Team in post with data informed plan to support implementation of strategy.
- Launch of reading progression & Professional Learning anytime learning offer supported by the Raising Attainment team. Input to In Service Masterclasses.
- Learning Offer on appropriate pedagogical approaches to learning, teaching and assessment.
- All ASG improvement plans articulate development of a curricular area. ASG working groups set up to take forward. Primary HT group input to initial primary HT meeting with ASG follow up. Curriculum input and frameworks discussion around next steps. Clarity of purpose/rationale for using them and how, action plans to be created. PSDO to work with Dalkeith ASG to develop science and technologies framework as model.
- Refreshed Attendance Policy reviewed by MNCT and approved at Cabinet. The Attendance Partnership Network has hosted 3 of 5 workshops to date with positive feedback on greater understanding of and confidence in addressing attendance issues and more coordinated actions across partners towards improved attendance

# Education Improvement Priority 1 – Progress towards the outcome

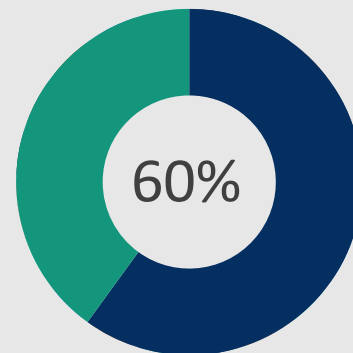
## Priority 1.1 - Learning, teaching and assessment



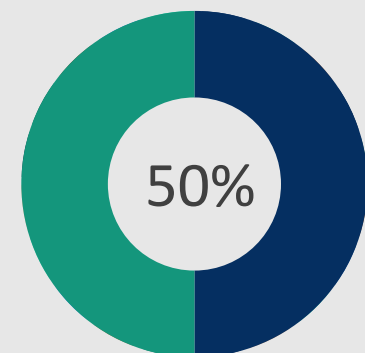
Learning, Teaching & Assessment Framework



Monitoring impact of Raising Attainment

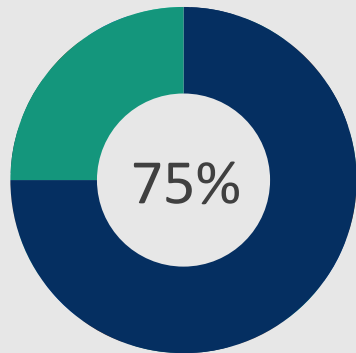


Majority of schools judged as good or above for QI 2.3

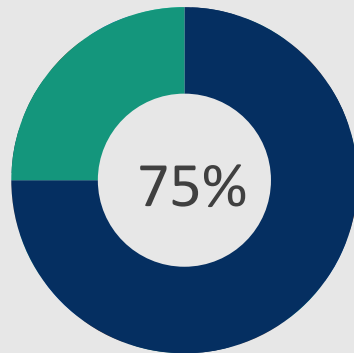


All schools can evidence improvement for QI 2.3

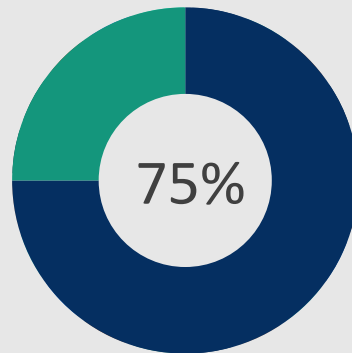
## Priority 1.2 - Curriculum



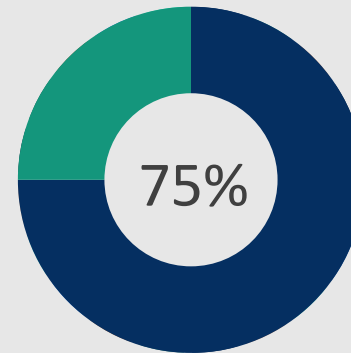
Literacy and Numeracy Progressions



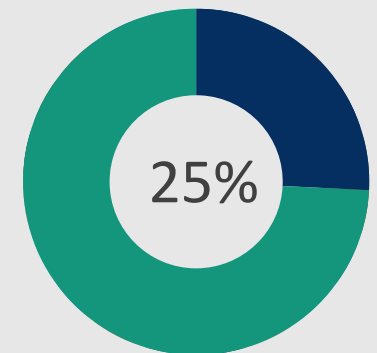
Moderation and Progression



Development of BGE curricular frameworks



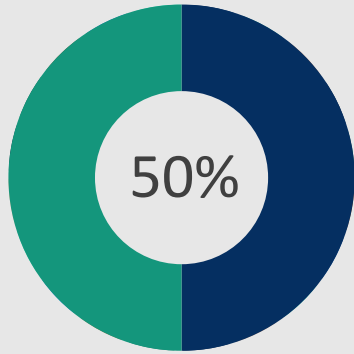
Curriculum Framework



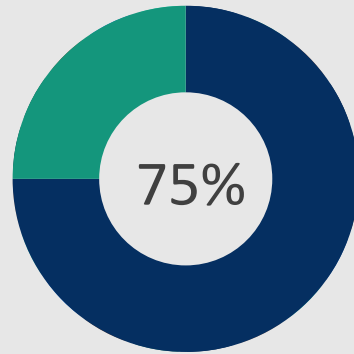
Midlothian Skills Framework

# Education Improvement Priority 1 – Progress towards the outcome

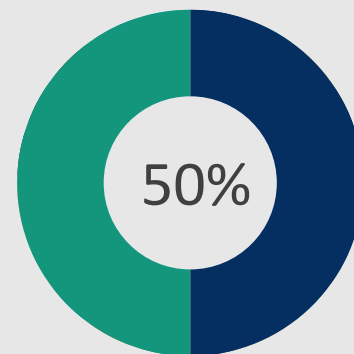
## Priority 1.3 - Equity



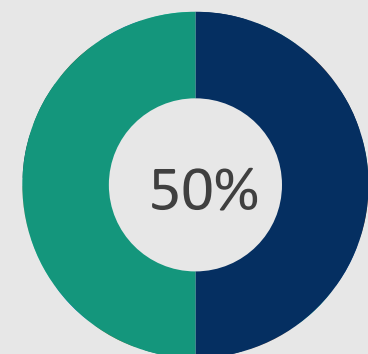
Excellence and Equity



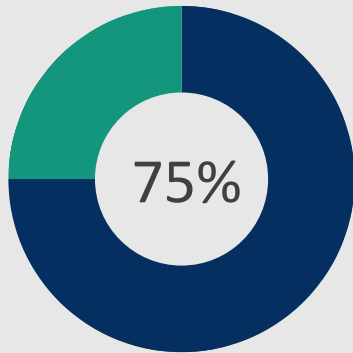
Effective use of data dashboards



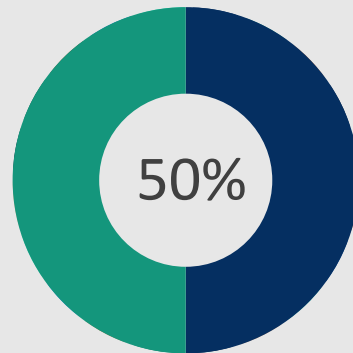
Intersectional data



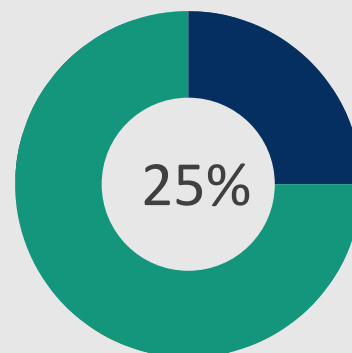
Tracking and Monitoring



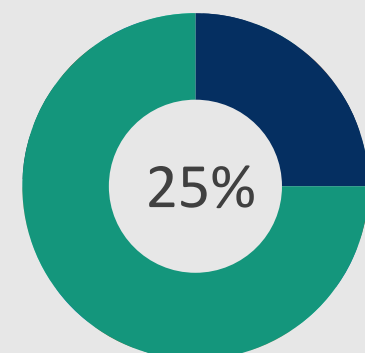
Pupil Equity Funding plans (PEF)



Midlothian Poverty Action

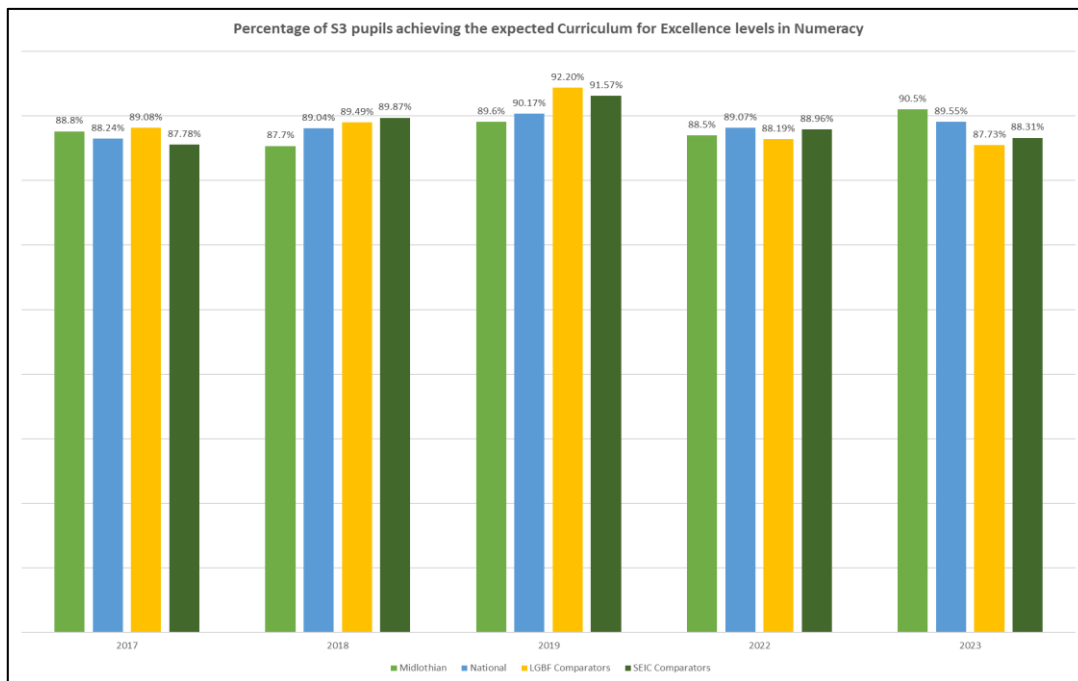
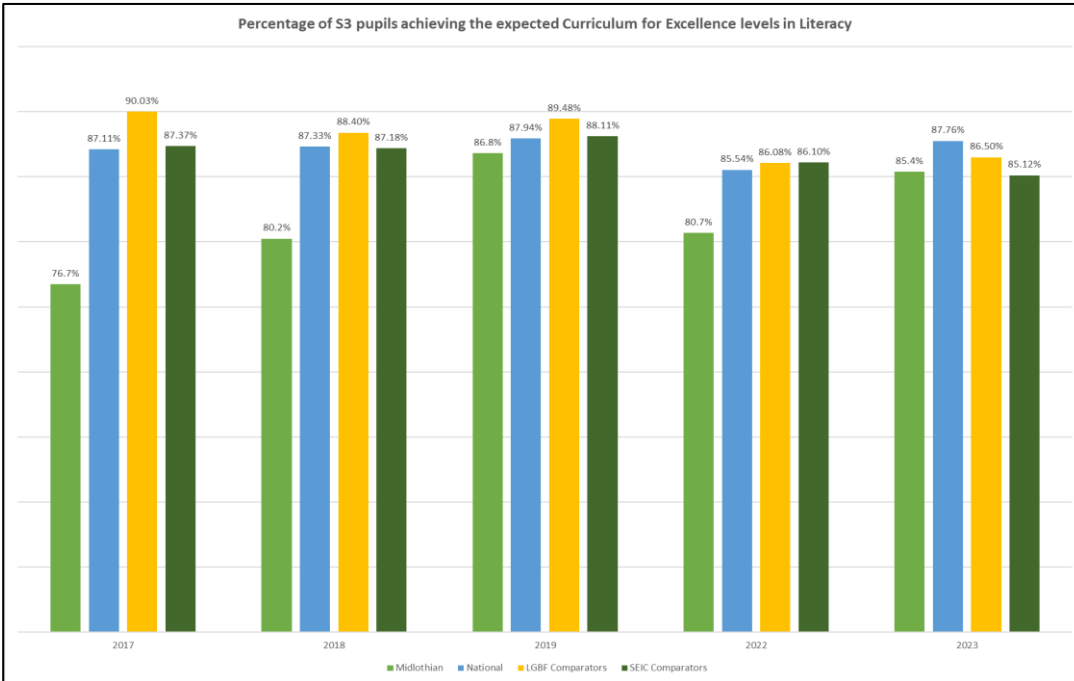
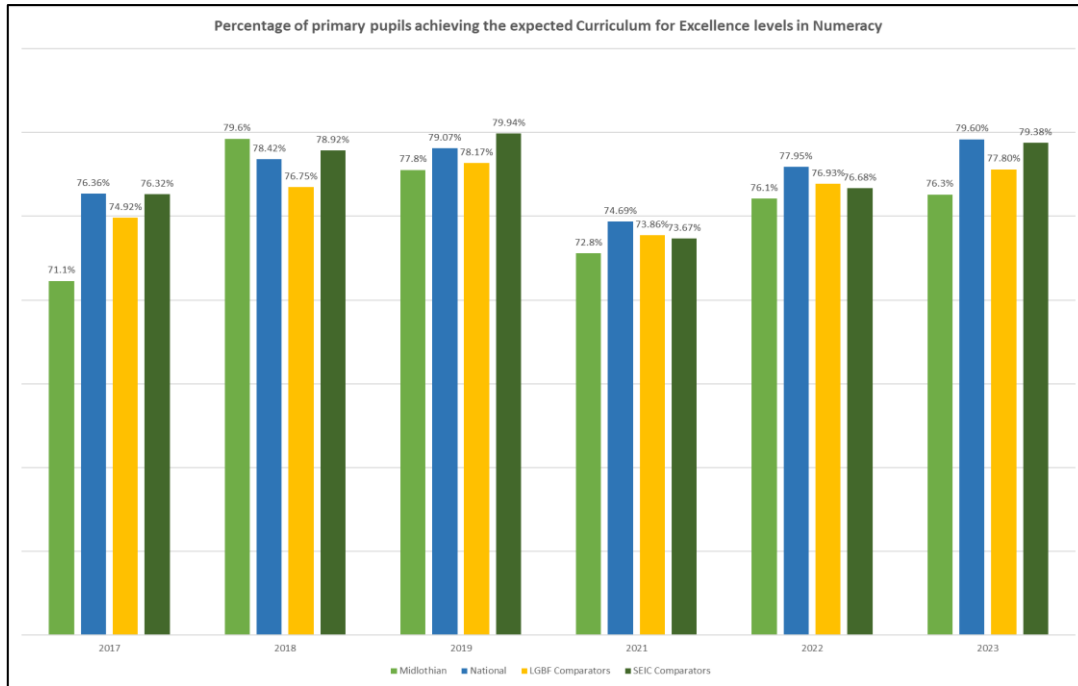
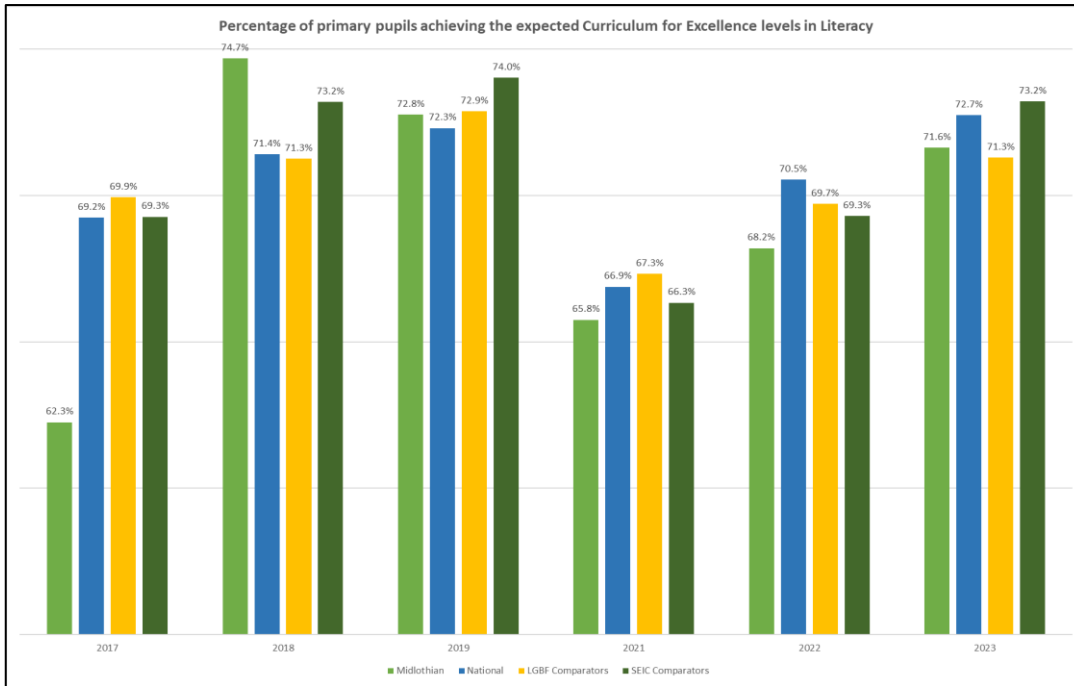


Procedures and Policy



Partnerships and pathways

# Raising Attainment – ACEL update 2022/23



# Raising Attainment – ACEL update 2022/23

## Individual Stages Performance

	P1		P4		P7		S3	
	vs. 22	vs. Comp	vs. 22	vs. Comp	vs. 22	vs. Comp	vs. 22	vs. Comp
Literacy								
Numeracy								
Reading								
Writing								
Listening & Talking								

\* vs. 22 columns shows progress in component to last year's performance vs. Comp shows progress to the national and our LGBF Comparators

Above 
 Very similar performance 
 Below

## Key achievements this quarter:

### ACEL Attainment:

ACEL data was published in December 2023. ACEL data details the % of pupils who have achieved expected CFE (Curriculum for Excellence) levels in reading, writing, and listening and talking and numeracy at P1, P4, P7 and S3. This data is based on teachers' professional judgements.

The ACEL data for Midlothian for 2022/23 demonstrates positive improvement.

- The combined primary stages (P1, P4 and P7), with both literacy and numeracy attainment shows an increase in 2022/23 on the previous year and are above pre-pandemic levels.
- For the individual stages there was also improvement in Literacy P1, P4 and P7 and for Numeracy improvement from 2021/22 in P1 and P4.
- Looking at the individual literacy components there was good progress in all three stages. In P1 there were increases in reading, writing, and listening & talking from last year, with reading and listening & talking levels above the national and comparator figures. In P4 there were improvements in all three components from last year and above national and comparator figures for writing and listening & talking. In P7 there was improvements in writing and listening & talking from last year.
- In S3 attainment was higher in both literacy and numeracy compared to last year and the pre-pandemic levels. In addition, the numeracy levels are higher than the national and comparator authorities' average. There were also increases in attainment for all literacy components compared to the previous year and are now more aligned to the national and comparator levels.
- Achievement of CfE Levels by deprivation shows the gap between the proportion of primary school pupils (P1, P4 and P7 combined) from the most and least deprived areas who achieved the expected level in literacy narrowed from 25.4 percentage points in 2021/22 to 21.2 percentage points in 2022/23 – the second smallest on record (since 2016/17). The attainment gap for P1, P4 and P7 pupils combined in numeracy also narrowed from 20.9% in 2021/22 to 14.6% in 2022/23 – the smallest on record. Both gaps in literacy and numeracy are smaller than the comparator authorities' average.
- The gap between the proportion of S3 pupils from the most and least deprived areas who achieved Third Level or better in literacy and numeracy however increased in both areas from 2021/22 to 2022/23, although the gap in numeracy of 10.6% (the second smallest on record) is lower than pre-pandemic levels and smaller than the comparator performance.

Although there is positive improvement in terms of % of pupils achieving expected CFE levels, there is further work to be done to improve P7 numeracy and to narrow the poverty related attainment gap in S3. The implementation of literacy and numeracy progressions, as well as targeted interventions for some learners, will support improvement in these areas.

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

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

- *Relationships*
- *Wellbeing and Care*
- *Inclusion and Targeted Support*

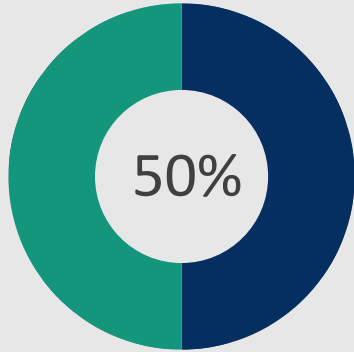
## Key achievements this quarter:

- Relational practice becoming embedded in the language and practice in schools led by Nurture Leads and EPs. Plan to develop relational policy through engagement with children and young people is well underway.
- EPs and Nurture Leads are developing professional learning offer for relational approaches and Keeping Trauma in Mind to launch in August 2024.
- Mapping of system around staff wellbeing is underway through a series of appreciative enquiry engagement sessions with school staff and analysis of support structures in schools. Proposals to be drafted upon completion of analysis in May
- Professional learning to strengthen understanding of anxiety, mental health and neurodiversity.
- The Glasgow Wellbeing Profile has not yet been rolled out across schools due to a delay in resolving issues relating to data security. Consideration is being given to the use of SHINE as an effective universal approach. Guidance for schools on use to targeted data is in process.
- A professional learning framework for wellbeing and mental health has been drafted for consultation with schools and partners with the aim of further building capacity within settings.
- A mapping of how resource is allocated across the system has been undertaken to inform the development of the Single Point of Access (SPA).
- Analysis of need has identified key priorities for allocation of Community Mental Health funds with centralised streamlined access pathways.
- All Support for Learning Staff have been trained in Inclusive Classrooms, had equipped for learning digital update and new Midlothian Learning Plans. Support for Learning role training took place in Q3.
- Dyslexia Working group has been set up and includes practitioners, parents and young people to review current dyslexia toolkits.

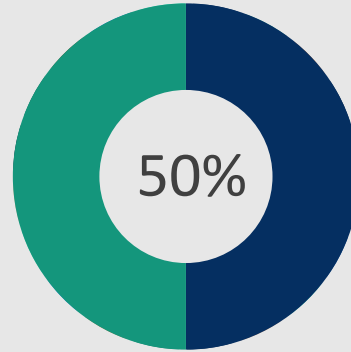


# Education Improvement Priority 2 – Progress towards the outcome

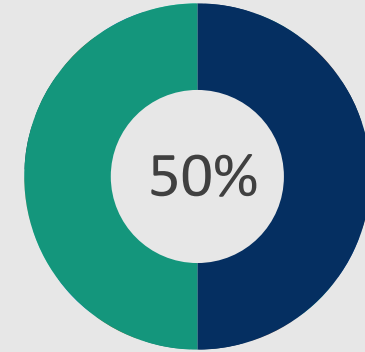
## Priority 2.1 - Relationships



Relationship policy and practice

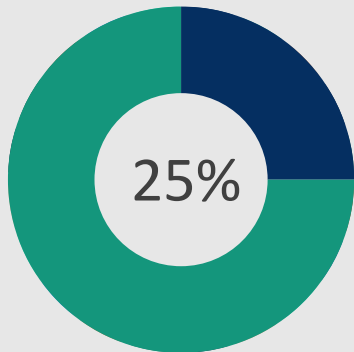


Professional learning needs of school staff

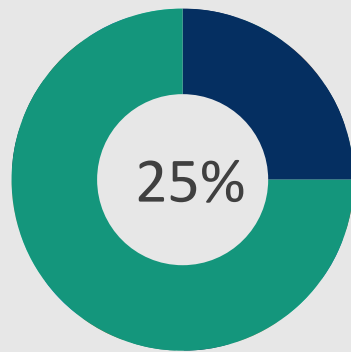


Professional support and supervision

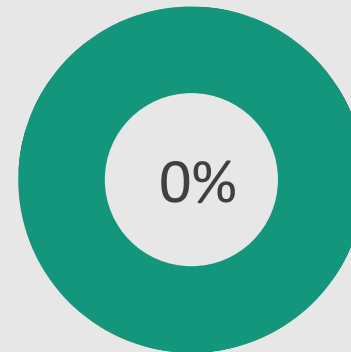
## Priority 2.2 - Wellbeing and Care



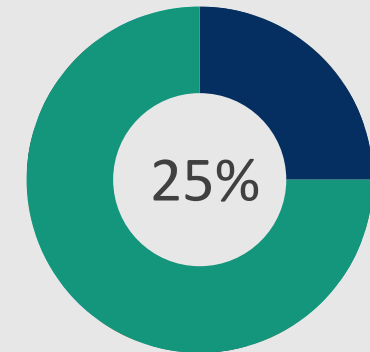
Curriculum pathways



Person centred assessment



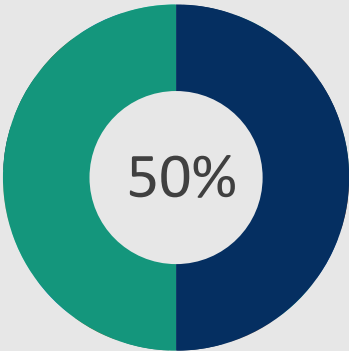
Effective use of data



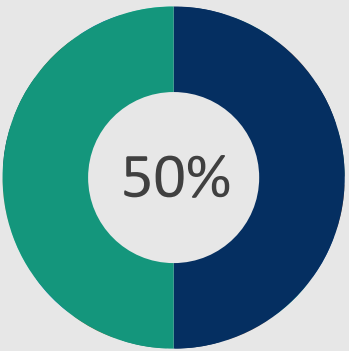
Pathways of support

# Education Improvement Priority 2 – Progress towards the outcome

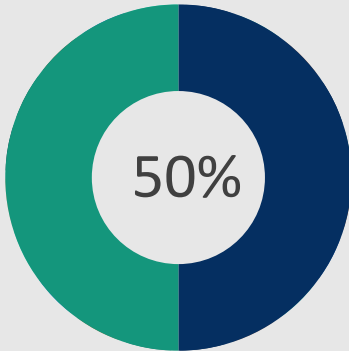
## Priority 2.3 - Inclusion and Targeted Support



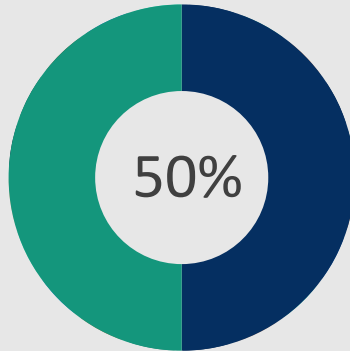
Additional Support Needs Review



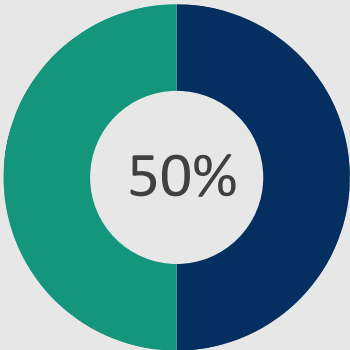
Additional Support Needs policies



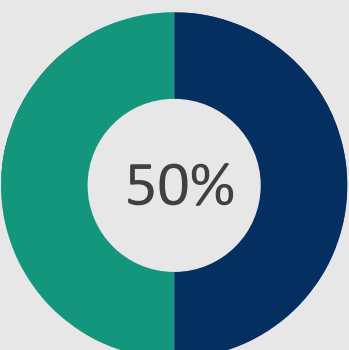
Support for learning network



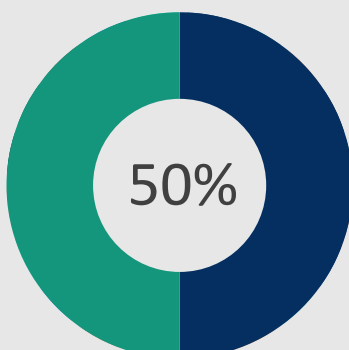
Additional Support Needs network



CEYP Tracking and Monitoring

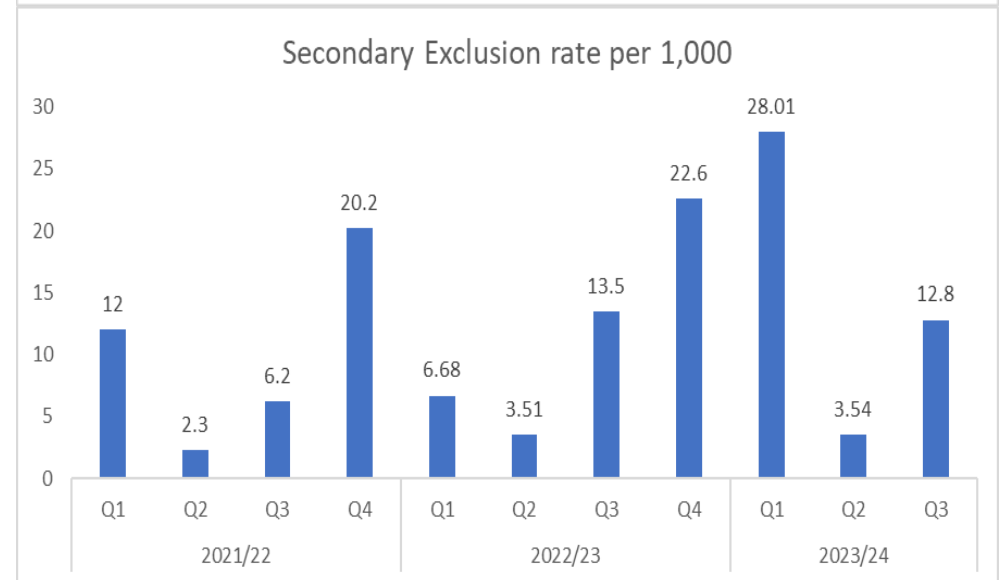
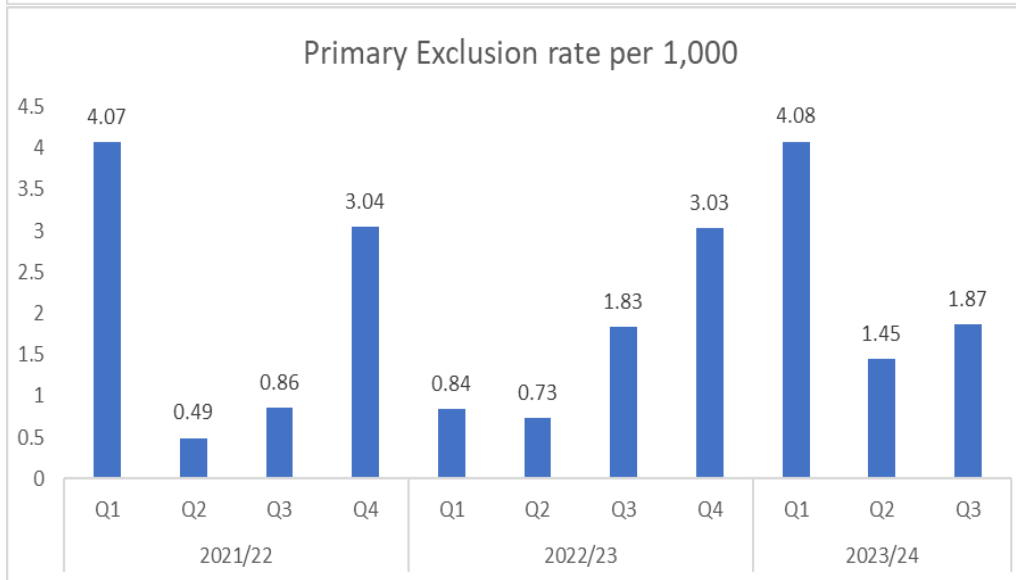
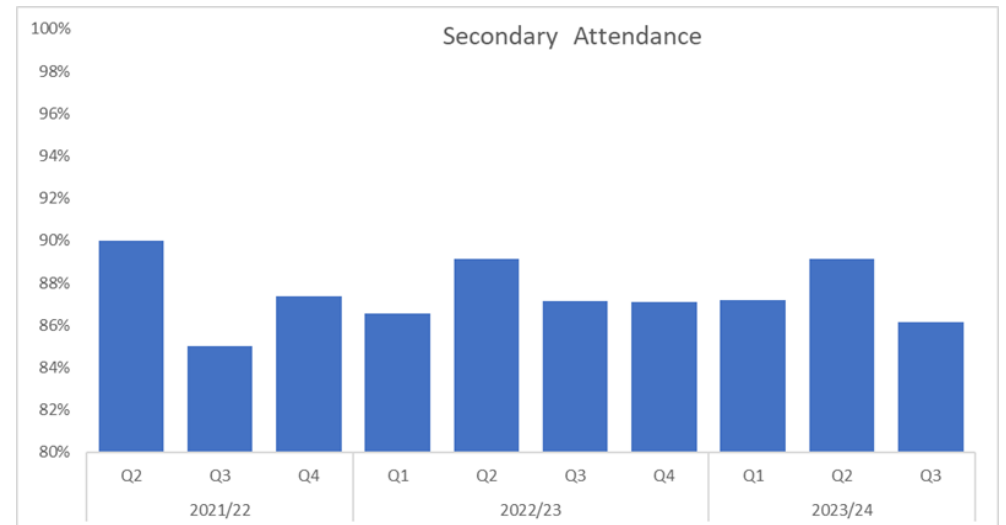
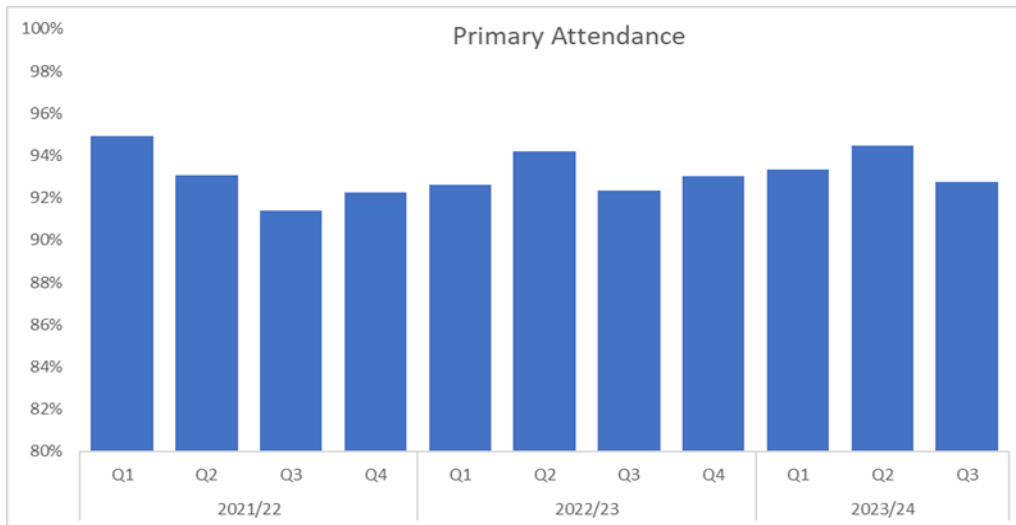


Dyslexia



Transitions 14+ and 16+

# Education Improvement Priority 2 – Performance measures



# Education Improvement Priority 2 – Key Successes

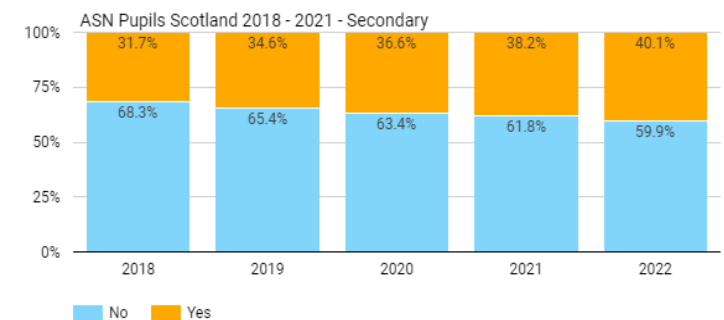
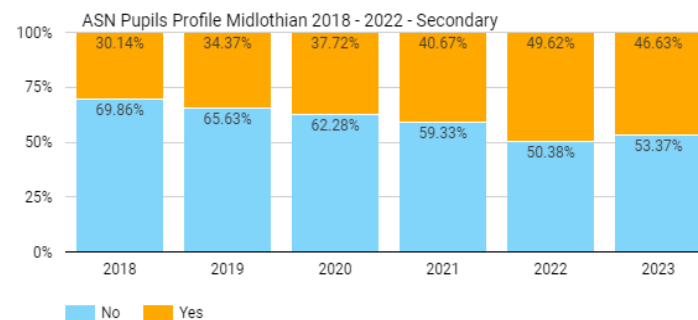
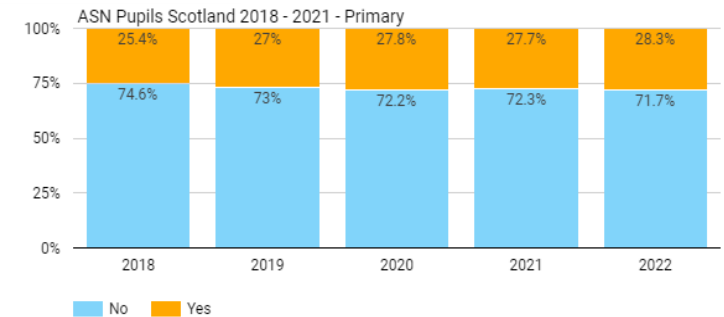
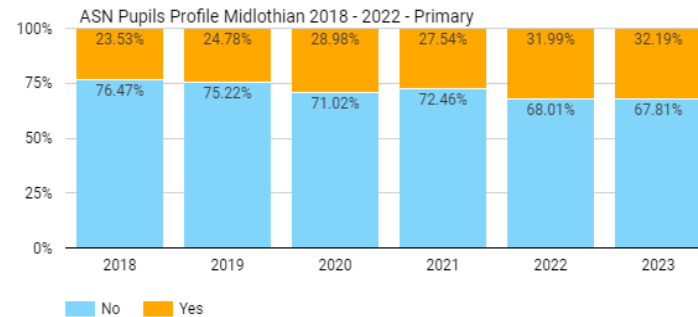
**2,254 P1+P2 pupils have access to Individual learning tablets**

**11,872 P3-S6 pupils have their own learning Chromebook**

## Additional Support Needs changes over time

**8.6% Increase in Primary pupils with Additional support needs**

**16.5% Increase in Secondary pupils with Additional support needs**



## Education challenges and risks

### **Attendance rates**

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

### **Early Learning and Childcare Delivery**

Midlothian Council has a relatively high proportion of funded ELC places delivered by partners in the private and voluntary sectors. Any increases in the rate that is paid to funded providers would create additional upward pressure on the early years budget.

### **Rate of demographic growth on the learning estate**

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

### **Children with ASN**

Midlothian are seeing an increase in the number of children and young people with additional support requiring more specialist provision. This will require robust monitoring to ensure staffing and specialist facilities meets level of needs. As well as an increase in complex needs, Midlothian is also seeing a significant increase in the number of children and young people with additional support needs requiring more resourcing within mainstream school.

### **Recruitment and retention of staff**

Nationally there is a shortage of subject specialists in Maths, Science, Technologies and English. This is having an impact on curriculum delivery in a number of our high schools. Attracting and retaining teaching and non-teaching staff into ASN provisions is having an impact on service delivery. Attracting suitably qualified staff for ELC due to national demand is also proving a challenge and having an impact on service delivery.

### **Financial pressure**

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

# Community, Lifelong Learning and Employability (CLLE)

## Key achievements this quarter:

Overall very good progress has been made in meeting the targets set in the CLD Three Year Partnership Plan which ensures Midlothian Council fulfils its statutory duty in relation to youth work, adult learning, and community capacity building with) zero red actions, 10 amber and 23 green). CLLE also ensure we meet our statutory duty through our internal performance tracking measures for the CLLE service. There has been satisfactory progress in implementing Shared Prosperity Funded Projects. CLLE has played a key role in formulating the new Local Child Poverty Action Report, jointly with Public Health NHS Lothian, Led by Executive Director CYP. Beeslack Community High School Swimming Projects have achieved 265 accreditations. Key events and programmes have supported local people to build skills for learning life and work. Highlights in this quarter include:

### **Employability Highlights**

- 345 engagement by young people have accessing CLLE youth employability programmes in Q3 for example: NOLB one to one support, foundation apprenticeships – construction, hospitality, business and automotive, Maths Tutoring, Butty and a Blether, First Aid Qualifications and we piloted a new SQA qualification in Media and Film Industry.
- The Midlothian Council Parental Employability Team worked closely with local employers this quarter and held another Employers Fayre Event on Thursday 26 October 2023 at St John's & Kings Park Church Dalkeith. This was an excellent opportunity for Midlothian businesses and recruiters to meet and give information to Midlothian parents and young people about the opportunities they had available, job roles, qualifications needed and recruitment procedures. This successful event had over 37 local employers in attendance including Costco, Lothian Buses, Midlothian Council, Amazon, McSence, Health and Social Care, ELCAP, Hunters Coaches and local nursery providers. Local people could apply for live jobs on the day.

**Quote:** *“Very informative day and can't believe I got an interview, my first one in years”*

### **Youth Work**

- 1228 engagements in Q3 by young people accessing youth work provision across a range of provisions for example Croft Street Hub, Feel Good Friday, Dungeon and Dragons, Youth Platform, Soup Group, Lady Wood Youth Club, Young Carer's Projects, Duke of Edinburgh, and Youth Participation Focus Groups
- The youth work survey was completed with 772 young people indicating what, where and when they wished youth work to be available which was after school, early evenings and Friday afternoons and evenings, drawing on a variety of interesting activities to enable quality youth work, confidence building, skill development and securing awards to take place. Barriers to participation were reported as having family/caring commitments, transport, and confidence.
- Sport and Leisure are one of Midlothian's most accessible employment areas for young people. To support this, we are delivering a sports pathway where young people can gain SQA Award work skills for Sport and Leisure, National Pool Lifeguard qualification, First Aid at Work and Level 2 Swim Teachers award.

## **Adult and Family Learning**

- 563 engagements by adults and families have accessed community based adult learning, paid for adult learning programme and family learning. Examples include: ESOL, Literacy and Numeracy, village voices reminiscence, Ever Greens, Wellbeing Online, Raising Teens with Confidence, National 4 in Care, Digital Skills, SAQ Mental Health Coping Strategies and Lip Reading.
- *CLLE Partnership Digital Inclusion Action Plan Produced to ensure local digital offers create learning pathways from beginners to certification are aligned across Midlothian*
- *Community Lifelong Learning & Employability (CLLE) in partnership with Active Schools and Education have developed and delivered 3 short family learning programmes which provide physical activity & sport opportunities. We encourage families to engage with Active Schools opportunities and work together to remove any barrier to participation. We also provide free swim passes to participating families to help reduce the cost of family activities in this current cost of living crisis. 182 Participants (67 Families).*

*“As a family we enjoyed getting to try new class’s and are very grateful to tutor for helping our son go his bike without any support in such a short space of time.”*

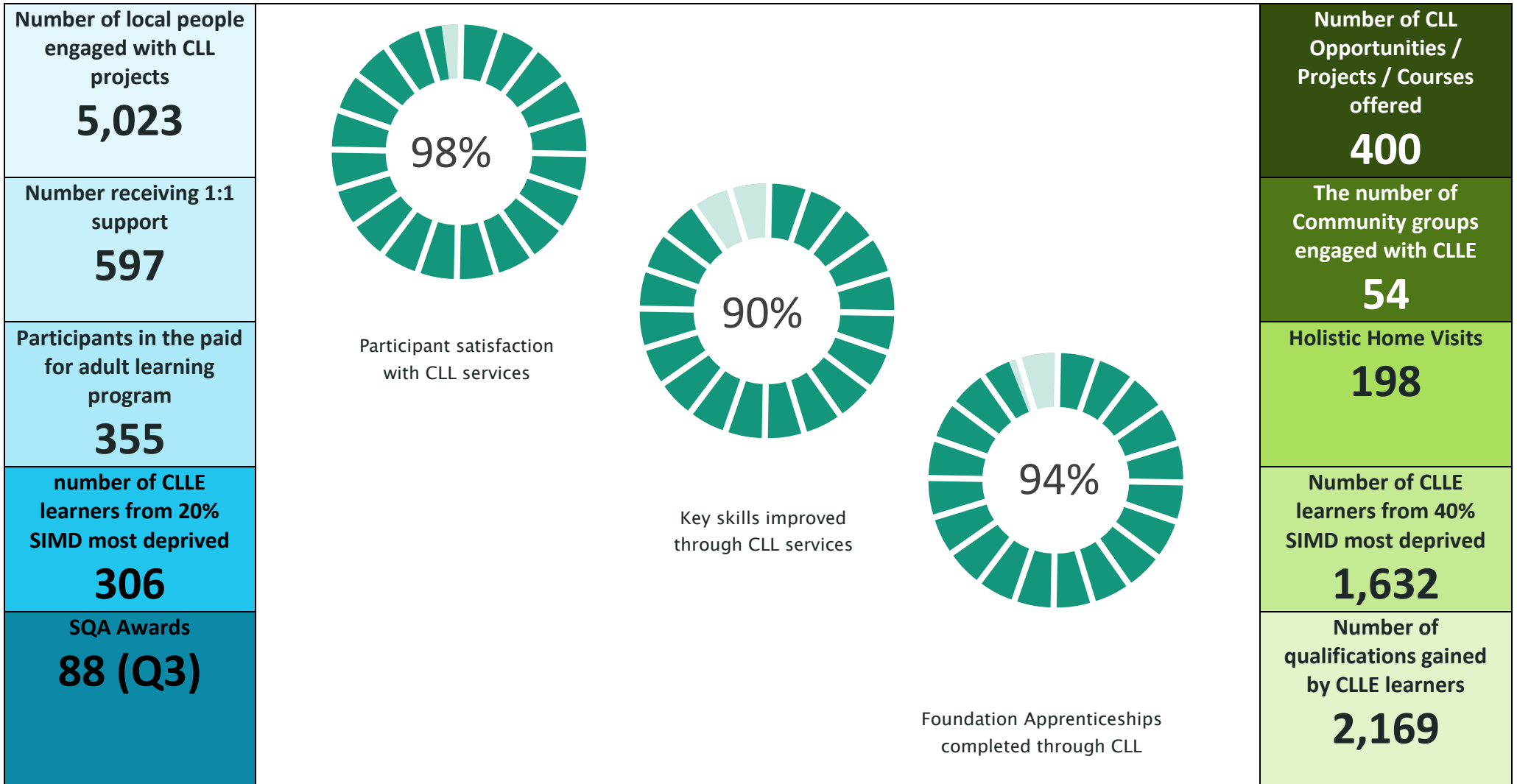
*“Brilliant opportunity for kids to try a new activity with parents from experienced instructors. Wouldn’t otherwise get this opportunity Great to see council and local clubs aligned.” “I feel proud to take my child to these events - they enjoy them, and I don’t feel like a poor parent.”*

## **Community Capacity Building and Reducing Poverty**

- 21 groups in Q3 received direct community capacity building support with 54 overall in the year to date.
- Provided support and guidance to Newtongrange Development Trust for their asset transfer request for Newtongrange Welfare Park Bowling Pavilion and Green.
- Supported the distribution of 40 projectors (from school equipment upgrade) to community groups and organisations, supporting recycling principles too.
- MVA alerted CLLE to an underspend in Local Action Group (LAG) funding (the LAG distributes Community Led Local Development funding in the rural areas of Midlothian (which covers the whole of Mid except Dalkeith). The funding was for revenue and capital costs to support food insecurity projects. Prior to Christmas an application was submitted for £10,000 revenue to be split between Midlothian Foodbank and the pantries, this application has been successful, and organisations have identified the high-cost items that they struggle to purchase or get donated, these will be purchased via Mayfield and Easthouses Development Trust for distribution. An application for £6,300 capital costs has been submitted, this includes a couple of replacement fridges, shelving, and air fryers for partners, we are awaiting the outcome.
- In October 2023, the Annual General Meeting (AGM) of the Midlothian People's Equality Group (MPEG) was held along with an equality awareness event. All MPEG members and two distinguished speakers attended the event. Our CLLE equalities engagement officer arranged an Islamophobia awareness week training for staff and third-sector *partners as well as an equality and unconscious bias course with an aim to raise awareness towards it.*

**Challenges:** *this quarter are the retention of employability staff on annual fixed term contracts linked to NOLB Funding, planning for a new management information system and reduced staffing within the overall service.*

# CLLE Progress toward outcomes





# Pentana Performance Dashboard

A full review of quarterly performance data is available via Pentana (Browser login link - <https://midlothian.pentanarpm.uk/login>)

## Quarter 3 - Education-

**8**  
Indicators that are On Target

**9**  
Quarterly Education Service  
Indicators Off Target

**14**  
Education service Indicators  
Data only

**0**  
Indicators that have No Data  
Available

**19**  
Quarterly Education Service  
All Risks

**3**  
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 Apr 2024	Q3 2023/24		
ED.MPI.07 % of internal/external audit actions progressing on target or complete this...		28.57%	90%	01 Jan 2024	Q2 2023/24		
ED.SPSO.04.2 Average time in working days to respond to complaints at stage 2		30	20	01 Apr 2024	Q3 2023/24		
ED.SPSO.05.3 Percentage of complaints escalated and complete within 20 working ...		50%	95%	01 Apr 2024	Q3 2023/24		
ED.SPSO.05.1 Percentage of complaints at stage 1 complete within 5 working days		57.14%	95%	01 Apr 2024	Q3 2023/24		
ED.SPSO.04.3 Average time in working days for a full response for escalated compl...		24.75	20	01 Apr 2024	Q3 2023/24		
BS.E.P.1.1e Improve Secondary School Attendance		86.15%	91.5%	01 Apr 2024	Q3 2023/24		
BS.E.P.1.1d Improve Primary School attendance		92.74%	95%	01 Apr 2024	Q3 2023/24		
ED.MPI.01 Performance against revenue budget		£132.631m	£132.621m	01 Apr 2024	Q3 2023/24		

Quarterly Education Service High Risks						
Code & Title	Current Assessment	Date Assessed	Score	Impact/Target	Likelihood/Target	
ED.RR.01-03 School Capacities/Catchment Areas/Demand for Pupil Places	High High	02 Feb 2023	16			
MC40-03 Failure to deliver savings	High High	10 May 2022	16			
SRP.RR.20 Early Years Expansion (1140 Hours)	High High	27 Nov 2018	20			

# Education PI summary

## 01. Manage budget effectively

Priorities	Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Manage budget effectively	Performance against revenue budget	N/A	£123.504m	£130.446m	£130.763m	£132.631m		<b>Q3 23/24: Off Target £10,000 overspend in Q3</b>				

## 02. Manage stress and absence

Priorities	Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	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	5.5	2.07	3.14	5.96		<b>Q3 23/24: On Target</b>		7.5	Number of days lost	13,464.56
											Number of FTE in service	2,259.59



## 03. Process invoices efficiently

Priorities	Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
03. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)		96%	98%	97%	97%		<b>Q3 23/24: On Target</b>			Number of invoices received (cumulative)	10,913
											Number of invoices paid within 30 days (cumulative)	10,585



## 04. Improve PI performance

Priorities	Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	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%	94.74%	25%	100%	100%		<b>Q3 23/24: On Target</b>		90%	Number on tgt/complete or Data Only	6
											Total number of PI's	6

05. Control Risk

Priorities	Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	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%	100%	100%		<b>Q3 23/24: On Target</b>		100%	Number of high risks reviewed in the last quarter	2
												Number of high risks

06. Implement Improvement Plans

Priorities	Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24	Feeder Data	Value
		Value	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%	28.57 %	100%					Number of internal/external audit actions on target or complete	16
												Number of internal/external audit actions

# Education Complaints Indicator Summary

## Commitment to valuing Complaints 4. Outcomes and Customer Feedback

Indicator	2022/23	Q3 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24				Annual Target 2023/24
	Value	Value	Value	Value	Value	Status	Note	Short Trend	
Number of complaints received (quarterly)	71	19	23	19	18				
Number of complaints closed in the year	55	13	13	13	12				
Number of complaints upheld (quarterly)	7	2	0	1	2				
Number of complaints partially upheld (quarterly)	5	1	4	1	2				
Number of complaints not upheld (quarterly)	12	2	3	5	1				
Number of complaints Resolved (quarterly)	30	8	6	6	7				
Average time in working days to respond to complaints at stage 1	5.71	4.13	4.33	5.22	4.71		Q3 23/24: On Target		5
Average time in working days to respond to complaints at stage 2	17.33	21	28	0	30		Q3 23/24: Off Target		
Average time in working days for a full response for escalated complaints	10	0	18.17	11.75	24.75		Q3 23/24: Off Target		
Percentage of complaints at stage 1 complete within 5 working days	70.83%	62.5%	83.33%	66.67%	57.14%		Q3 23/24: Off Target		
Percentage of complaints at stage 2 complete within 20 working days	66.67%	40%	100%	100%	0%		Q3 23/24: Off Target - One complaint completed in 30 days.		95%
Percentage of complaints escalated and complete within 20 working days	100%	100%	83.33%	100%	50%		Q3 23/24: Off Target		
Number of complaints where an extension to the 5 or 20 day target has been authorised (quarterly)	1	1	0	3	6				
Number of Compliments	2	2	0	0	0				

# Education PI Report


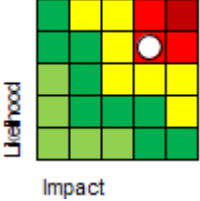



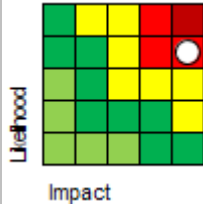
PI Code	PI	2022/23	Benchmark
		Value	
CHN13a	Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (LGBF)	N/A	21/22 Rank 21 (Third Quartile) 20/21 Rank 17 (Third Quartile) 18/19 Rank 13 (Second Quartile)
CHN13b	Percentage of P1, P4 and P7 pupils combined achieving expected 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</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	<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.		16	Education

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
	provision made by Midlothian Council.							
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

Code & Title	Risk Control Measure	Risk Identification	Risk Evaluation	Related Action	Related action latest note	Current Risk Matrix	Risk Score	Service
SRP.RR.20 Early Years Expansion (1140 Hours)	1. Learning Estate Strategy 2. Early Years Expansion to 1140 hours updates 3. Capital Strategy 4. School Roll Projections will be reviewed and updated 5. Business Support and Finance Business Partners reviewing external funding landscape closely for future funding options	<p><b>Risk cause</b> Population growth in Midlothian over the next 10 to 15 years will see Midlothian become the fastest growing Council in Scotland. Between 2014 and 2039, ages 0-15yrs, population is projected to increase by 20%. In addition, the Scottish Government has made a commitment to increase the current provision of free early years care from 0600 to 1140 hours.</p> <p><b>Risk event</b> Failure to resource and plan for these rises will significantly impact the Councils ability to fulfil its statutory obligations in relation to these groups.</p> <p>The sustainable rate review may lead to significant increase in funding to providers; maintaining current rate is not an option if not deemed sustainable. The result could lead to a funding gap in future years.</p> <p><b>Risk effect</b> Inadequate capacity within the school estate and/or Early Years to cope with the projected increase in numbers. Lack of staffing</p>		1140 future years funding	Q1 23/24: Draft guidance from SG. Enhanced guidance due re sustainable rate but no additional funding for LAs.	 <p>Likelihood</p> <p>Impact</p>	20	Education; Education Resources



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

## Published Local Government Benchmarking Framework - Education



### Children's Services

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN1	Corporate Indicator - Primary Education - Cost per pupil (LGBF)	£5,770.00	£5,972.00	£6,236.00	£6,117.00	£6,378.00	£6,720.00	£7,149.00	22/23 Rank 23 (Third Quartile) 21/22 Rank 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)	£7,927.00	£8,096.00	£7,937.00	£7,867.00	£8,445.00	£8,217.00	£8,372.35	22/23 Rank 15 (Second Quartile) 21/22 Rank 12 (Second Quartile) 20/21 Rank 20 (Third Quartile) 19/20 Rank 7 (Top Quartile) 18/19 Rank 11 (Second Quartile) 17/18 Rank 18 (Third Quartile). 16/17 Rank 14 (Second Quartile).
CHN3	Corporate Indicator - Pre- Primary Education - Cost per pupil (LGBF)	£5,190.00	£5,010.00	£5,450.00	£7,993.00	£10,885.00	£10,550.00	£9,917.00	22/23 Rank 10 (Second Quartile) 21/22 Rank 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%	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)

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN5	% achieving 5 or more awards at SCQF level 6 (LGBF)	26%	30%	28%	33%	33%	38%	N/A	21/22 Rank 15 (Second Quartile) 20/21 Rank 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%	N/A	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%	N/A	21/22 Rank 27 (Bottom Quartile) 20/21 Rank 21 (Third Quartile) 19/20 Rank 18 (Third Quartile) 18/19 Rank 24 (Third Quartile) 17/18 Rank 12 (Second Quartile) 16/17 Rank 27 (Bottom Quartile)
CHN10	Corporate Indicator - Percentage of Adults satisfied with local schools (LGBF)	78.33%	78.67%	74.63%	69.3%	64.63%	67%	67%	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)
CHN12 a	Overall Average Total Tariff (LGBF)	799	836	806	818	880	929	838	22/23 Rank 26 (Bottom Quartile) 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).
CHN12 b	Average Total Tariff SIMD Quintile 1 (LGBF)	577	652	559	557	588	555	590	22/23 Rank 15 (Second Quartile) 21/22 Rank 26 (Third Quartile) 20/21 Rank 23 (Third Quartile) 19/20 Rank 19 (Third Quartile) 18/19 Rank 20 (Third Quartile)

Code	Title	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
									17/18 Rank 12 (Second Quartile). 16/17 Rank 20 (Third Quartile).
CHN12c	Average Total Tariff SIMD Quintile 2 (LGBF)	719	701	666	678	677	724	688	22/23 Rank 25 (Bottom Quartile) 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	849	1,004	1,008	867	22/23 Rank 24 (Third Quartile) 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	1,067	948	988	1,152	1,003	22/23 Rank 19 (Third Quartile) 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	1,110	1,144	1,325	1,218	1,130	22/23 Rank 19 (Third Quartile) 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%	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)			78%		73%	76.1%	N/A	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	2022/23	External Comparison
		Value	Value	Value	Value	Value	Value	Value	
CHN14 a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)			27%		32%	25.5%	N/A	21/22 Rank 20 (Third Quartile) 20/21 Rank 26 (Bottom Quartile) 18/19 Rank 26 (Bottom Quartile)
CHN14 b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils (LGBF)			23%		27%	20.9%	N/A	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%	92%	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).
CHN19 a	School attendance rates (per 100 pupils) (LGBF)	92.6		92.6		92.3		N/A	20/21 Rank 16 (Second Quartile) 18/19 Rank 24 (Third Quartile) 16/17 Rank 26 (Bottom Quartile).
CHN19 b	School attendance rates (per 100 'looked after children') (LGBF)	85.02		83.74		89.86		N/A	18/19 Rank 29 (Bottom Quartile). 16/17 Rank 28 (Bottom Quartile).
CHN20 a	School exclusion rates (per 1,000 pupils) (LGBF)	44.35		30.65		9.51		N/A	20/21 Rank 8 (Top Quartile) 18/19 Rank 30 (Bottom Quartile) 16/17 Rank 31 (Bottom Quartile)
CHN20 b	School exclusion rates (per 1,000 'looked after children') (LGBF)	135.14		264.31	N/A	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%	95%	22/23 Rank 12 (Second Quartile) 21/22 Rank 13 (Second Quartile) 20/21 Rank 8 (Top Quartile) 19/20 Rank 13 (Second Quartile) 18/19 Rank 10 (Second Quartile) 17/18 Rank 8 (Top Quartile) 16/17 Rank 7 (Top Quartile).

