

SEND Improvement Board Strategic Key Performance Indicators

Meeting date: 02/07/2024

KPI No	SEND Imp Plan Priority KPIs - section	Required direction of travel	KPIs	Current Month Performance - May 24	Actual Direction of Travel	Current Month Performance - Apr 24	Target	March 23	National	South West	Statistical Neighbours
EHCPs, SEN Support, Assessments and Requests											
1	4	▼	No. of EHCP	4096	▲	4016		3336	389171 (Jan 23)	36767 (Jan 23)	N/A
2			% of School Population with an EHCP (Termly data)	4%	↔	4%		3.8%	4.3% (Jan 23)	4.4% (Jan 23)	N/A
3			No. of SEN Support	7359	↔	7359		7118	1183384 (Jan 23)	116248 (Jan 23)	N/A
4	3	▼	No. of EHCNA	471	▲	444		717	N/A	N/A	N/A
5	3	▼	No. of requests for EHC assessment	117	▲	115		72	N/A	N/A	N/A
6	3	▼	% Parental requests	26%	▲	24%		29%	N/A	N/A	N/A
			No. of requests for specialist provision agreed (inc. agreement to continue specialist)	38	▼	29					
7		▼	No. of 'Rising 5yr olds' with an EHCP (start Reception in Sept) - cumulative	88	▲	78		10	N/A	N/A	N/A
8		▼	No. of 'Rising 5yr olds' currently under assessment for an EHCP (start Reception in Sept)	64	▼	67		116	N/A	N/A	N/A
Timeliness (Pathway)											
9		▼	No. of EHC assessments agreed to initiate	110	▼	122		109	N/A	N/A	N/A
10		▲	% of decisions to proceed with assessment of needs being made within six weeks	100%	↔	100%	100%	27%	N/A	N/A	N/A
11	5	▲	% of new EHCPs issued within 20 weeks (including exceptions)	66%	▲	61%	100%	0%	47.7% (2022)	34.7% (2022)	36.4% (2022)
12	5	▲	% of requests for stat advice where health responded within 6 wks from the date of request from the LA	91%	▼	93%	95%	88%	N/A	N/A	N/A
13	5	▲	% of requests for EP advice where EP responded within 6 wks from the date of request from the LA	95%	▲	88%	100%	0%	N/A	N/A	N/A
14	5	▲	% of requests for CSC advice where CSC responded within 6 wks from the date of request from the LA	47%	▲	30%	100%	12%	N/A	N/A	N/A
15	5	▼	No. of EHC plans not completed and waiting over 20 weeks (excl. Assessments after Tribunal or Appeal)	33	▼	60	0	333	N/A	N/A	N/A
Health											
16		▲	The proportion of children at or above the expected level in all 5 areas of development (from the ASQ-3) - %	67%	▲	64%	95%	85%	N/A	N/A	N/A
17			CAMHS Gateway - Number of Referrals (CAMHS Gateway Pan Dorset data)	142	▲	139	n/a	269	N/A	N/A	N/A
18	3	▲	CAMHS Gateway % cyp seen within 4 weeks of referral (RTA) Pan Dorset data	76%	▲	66%	95%	8.3%	N/A	N/A	N/A
19		▲	CAMHS Mental Health Support Teams (MHST) % cyp seen within 4 weeks of referral (RTA) BCP data	100%	↔	100%	95%	97.0%	N/A	N/A	N/A
20		▲	% of yp aged 14yrs+ with LD that access their annual health check	10%	▲	4%	75%	3.2%	N/A	N/A	N/A
21			Child in Care - Percentage of caseload with a EHCP	21%	↔	21%	n/a	19.2%	N/A	N/A	N/A
22		▲	Child in Care - % of Review Health Assessments completed that were due in the month	86%	▲	38%	90%	80.8%	N/A	N/A	N/A
23	3		SALT - Total number of referrals received	43	▲	14	n/a	79	N/A	N/A	N/A
24			SALT - Total number discharged	98	▲	1	n/a	59	N/A	N/A	N/A
25		▲	SALT - % waited less than 18 weeks	90%	▼	95%	95%	88.9%	N/A	N/A	N/A
26		▼	UHD Pre School ND pathway average waiting time from referral accepted.	7-8mths	▲	6-7 mths			N/A	N/A	N/A
27	3		UHD Pre School ND pathway - Waiting List numbers	164	▼	187			N/A	N/A	N/A
28		▼	UHD School age ND pathway average waiting time from referral accepted	2yrs (rising)	▲	18mths			N/A	N/A	N/A
29	3		UHD School age ND pathway - Waiting List numbers	1,785	▼	1,829			N/A	N/A	N/A
Backlog											
30		▼	No. of annual reviews not finalised (meeting held but not processed - backlog)	1143	▲	1037	0	2012	N/A	N/A	N/A
31		▼	No. of cases awaiting completion (backlog) - EP	3	▼	7	0	364	N/A	N/A	N/A
EHCPs By Provision Type											
32		▲	% of Primary aged EHCPs that are in Mainstream	53%	↔	53%	TBC	TBC	TBC	TBC	N/A
33		▲	% of Secondary aged EHCPs that are in Mainstream	44%	▼	47%	TBC	TBC	TBC	TBC	N/A
34	7	▼	% of EHCPs in Special: Independent & Non-Maintained	11%	↔	11%	5%	12%	5%	TBC	N/A
35	7	▼	% of young people in INMSS provision (aged 18 and over) - Quarterly	5%	↔	5%	TBC	3%	TBC	TBC	N/A
Mediation, Appeals, Complaints and QA											
36		▼	Total number of mediations (cumulative figure calendar year)	175	▲	132	TBC	7	N/A	N/A	N/A

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37		▲	% of cases where /found in favour of LA (cumulative calendar)	7.9% (5)	▲	11.1% (5)	TBC	29% (2)	N/A	N/A	N/A
38	1	▼	No. of complaints	18	▲	14	TBC	29	N/A	N/A	N/A
Workforce											
39		▲	% SEND Service workforce attended IPSEA Level 1 and 2 SEND Law	not avail		20%	100%		N/A	N/A	N/A
40		▼	% of EHCPs that had a change of worker this month	5%	▼	8%	0%	4.6%	N/A	N/A	N/A
41	6	▲	% of permanent case officers in post in the SEND Team	45%	▲	63%	100%	76.6%	N/A	N/A	N/A
42		▼	% agency workers in the SEND Team	15%	▲	30%	0%	23.3%	N/A	N/A	N/A
43		▼	% of permanent vacancies in the SEND Team	13%	▼	37%	0%	0.0%	N/A	N/A	N/A
44	6	▲	No. of permanent qualified Educational Psychologists in post (FTE)	12	↔	12	TBC	12	N/A	N/A	N/A
45		▼	No. of permanent vacancies in the EP Team (FTE)	3	↔	2	TBC	4	N/A	N/A	N/A
PfA Team											
46		▲	% of BCP EHCP young people in education (16-18) not inc EOTAS/EHE	78%	▲	75%	TBC	77%	N/A	N/A	N/A

RAG Key:

	Below tolerance level
	Within tolerance and target
	At or above target level