

KPI No	SEND Imp Plan Priority KPIs - section	Required direction of travel	KPIs	Current Month Performance - Mar 24	Actual Direction of Travel	Current Month Performance - Feb 23	Target	March 23	National	South West	Statistical Neighbours
			EHCPs, SEN Support, Assessments and Requests								
1	4	▼	No. of EHCP	3949	▲	3877		3336	389171 (Jan 23)	36767 (Jan 23)	N/A
2			% of School Population with an EHCP (Termly data)	4.4%	↔	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	263	▼	318		717	N/A	N/A	N/A
5	3	▼	No. of requests for EHC assessment	118	▲	92		72	N/A	N/A	N/A
6	3	▼	% Parental requests	22%	↔	22%		29%	N/A	N/A	N/A
7			No. of requests for specialist provision agreed	Data currently being scoped - available from May 24 (April 24 data)					N/A	N/A	N/A
8		▼	No. of 'Rising 5yr olds' with an EHCP (start Reception in Sept) - cumulative	63	▲	46		10	N/A	N/A	N/A
9		▼	No. of 'Rising 5yr olds' currently under assessment for an EHCP (start Reception in Sept)	74	▼	78		116	N/A	N/A	N/A
			Timeliness (Pathway)								
10		▼	No. of EHC assessments agreed to initiate	64	▼	82		109	N/A	N/A	N/A
11		▲	% of decisions to proceed with assessment of needs being made within six weeks	96%	▼	99%	100%	27%	N/A	N/A	N/A
12	5	▲	% of new EHCPs issued within 20 weeks (including exceptions)	67%	▲	53%	95%	0%	47.7% (2022)	34.7% (2022)	36.4% (2022)
13	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
14	5	▲	% of requests for EP advice where EP responded within 6 wks from the date of request from the LA	92%	▼	98%	100%	0%	N/A	N/A	N/A
15	5	▲	% of requests for CSC advice where CSC responded within 6 wks from the date of request from the LA	47%	▲	26%	100%	12%	N/A	N/A	N/A
16	5	▼	No. of EHC plans not completed and waiting over 20 weeks (excl. Assessments after Tribunal or Appeal)	110	▼	139	0	333	N/A	N/A	N/A
17	5		% of Annual Reviews completed within timeframe (including plans maintained/ amended/notices Cease to Maintain)	Data currently being scoped - available from May 24 (April 24 data)			90%		N/A	N/A	N/A
18		▲	% of Annual Reviews due to be completed in Month completed within timeframe	Data currently being scoped - available from May 24 (April 24 data)			100%		N/A	N/A	N/A
19		▲	% In year AR within timeframe (rolling 12 months)	Data currently being scoped - available from May 24 (April 24 data)			98%		N/A	N/A	N/A
			Health								
20		▲	The proportion of children at or above the expected level in all 5 areas of development (from the ASQ-3) - %	68%	▲	63%	95%	85%	N/A	N/A	N/A
21			CAMHS Gateway - Number of Referrals (CAMHS Gateway Pan Dorset data)	391	▲	346	n/a	269	N/A	N/A	N/A
22	3	▲	CAMHS Gateway % cyp seen within 4 weeks of referral (RTA) Pan Dorset data	93%	▲	91%	95%	8.3%	N/A	N/A	N/A
23		▲	CAMHS Mental Health Suport Teams (MHST) % cyp seen within 4 weeks of referral (RTA) BCP data	100%	↔	100%	95%	97.0%	N/A	N/A	N/A
24		▲	% of yp aged 14yrs+ with LD that access their annual health check	awaiting data	▲	61%	75%	3.2%	N/A	N/A	N/A
25			Child in Care - Percentage of caseload with a EHCP	25%	↔	25%	n/a	19.2%	N/A	N/A	N/A
26		▲	Child in Care - % of Review Health Assessments completed that were due in the month	66%	↔	66%	90%	80.8%	N/A	N/A	N/A
27	3		SALT - Total number of referrals received	98	▲	102	n/a	79	N/A	N/A	N/A
28			SALT - Total number discharged	75	▼	94	n/a	59	N/A	N/A	N/A
29		▼	SALT - % waited less than 18 weeks	100%	▲	98%	95%	88.9%	N/A	N/A	N/A
30		▼	UHD Pre School ND pathway average waiting time from referral accepted.	awaiting data		6-7mths			N/A	N/A	N/A
31	3		UHD Pre School ND pathway - Waiting List numbers	awaiting data		209			N/A	N/A	N/A
32		▼	UHD School age ND pathway average waiting time from referral accepted	awaiting data		18mths			N/A	N/A	N/A
33	3		UHD School age ND pathway - Waiting List numbers	awaiting data		1,632			N/A	N/A	N/A
			Backlog								
34		▼	No. of annual reviews not finalised (meeting held but not processed - backlog)	1030	▼	1216	0	2012	N/A	N/A	N/A
35		▼	No. of cases awaiting completion (backlog) - EP	42	▼	87	0	364	N/A	N/A	N/A
			EHCPs By Provision Type								
36		▲	% of EHCPs in Mainstream in Primary				TBC	19%	2.4% (Jan 23)	2.7% (Jan 23)	N/A
37		▲	% of EHCPs in Mainstream in Secondary				TBC	15%	2.5% (Jan 23)	2.8% (Jan 23)	N/A
38	7	▼	% of EHCPs in Special: Independent & Non-Maintained	11%	↔	11%	5%	12%	5%		N/A
39	7	▼	% of young people in INMSS provision (aged 18 and over)	4.5%	▼	4.5%	TBC	3%			N/A
			Mediation, Appeals, Complaints and QA								
40		▼	Total number of mediations (cumulative figure calendar year)	240	▲	199	TBC	7	N/A	N/A	N/A
41		▲	% of cases where /found in favour of LA (cumulative calendar)	10% (10)	▲	10% (9)	TBC	29% (2)	N/A	N/A	N/A
42	1	▼	No. of complaints	16	▲	8	TBC	29	N/A	N/A	N/A
43	1	▲	% of case audits judged as good/outstanding (quarterly update)	41.6%	↔	41.6%	90%	0%	N/A	N/A	N/A
			Workforce								
44		▲	% SEND Service workforce attended IPSEA Level 1 and 2 SEND Law	currently not avail		currently not avail	100%		N/A	N/A	N/A
45		▼	% of EHCPs that had a change of worker this month	18%	▲	12%	0%	4.6%	N/A	N/A	N/A
46	6	▲	% of permanent case officers in post in the SEND Team	awaiting data	↔	awaiting data	100%	76.6%	N/A	N/A	N/A
47		▼	% agency workers in the SEND Team	awaiting data	↔	awaiting data	0%	23.3%	N/A	N/A	N/A
48		▼	% of permanent vacancies in the SEND Team	awaiting data	↔	awaiting data	0%	0.0%	N/A	N/A	N/A
49	6	▲	No. of permanent qualified Educational Psychologists in post (FTE)	12	↔	12	TBC	12	N/A	N/A	N/A
50		▼	No. of permanent vacancies in the EP Team (FTE)	2	↔	2	TBC	4	N/A	N/A	N/A
51		▼	No. of agency (locum) workers in the EP Team (FTE)	5 (Jan 24)	▲	4 (Dec 23)	TBC	2.6	N/A	N/A	N/A
52		▲	% of permanent staff in Education teams	Data currently being scoped			100%		N/A	N/A	N/A
53		▼	% of permanent vacancies in Education teams	Data currently being scoped			0%		N/A	N/A	N/A
			PfA Team								
54	7	▼	No of C&YP open to PfA team	Data currently being scoped							
55	7	▲	No. of 18-25's in settled, supported accommodation that meets their needs	Data currently being scoped							
56	7	▲	% of young adults 18-25 years who are open to ASC and in paid employment	Data currently being scoped							
57		▲	% of all Year 10 CYPS with an EHCP in specialist provision, where PFA team have attended their annual review	Data currently being scoped							
58		▲	% of BCP EHCP young people in education (16-18) not inc EOTAS/EHE				TBC	77%	N/A	N/A	N/A

RAG Key:	
	Below tolerance level
	Within tolerance and target
	At or above target level

SEND Improvement Board Strategic Key Performance Indicators

Meeting date: 17.04.2024

KPI No	SEND Imp Plan Priority KPIs - section	Required direction of travel	KPIs	Current Term Performance Autumn 23	Actual Direction of Travel	Prev. Term Performance Summer 23	Target	Annual benchmark Academic Yr 22/23	National AY 21/22	South West	Statistical Neighbours
Suspensions											
1		▼	No. of Suspensions	2712	▲	2091	TBC	5819	N/A	N/A	N/A
2		▼	No. of Primary school Pupils with one or more suspensions	156	▲	137	TBC	240	N/A	N/A	N/A
3		▼	No. of Secondary school Pupils with one or more suspensions	934	▲	806	TBC	1533	N/A	N/A	N/A
4		▼	Suspensions rate for SEN support pupils	15.9	▲	12.5	TBC	33.1	18.6	N/A	N/A
5	4	▼	No. of Suspensions for SEN support pupils	1138	▲	888	TBC	2353	N/A	N/A	N/A
6		▼	Suspensions rate for EHCP pupils	13.6	▲	10.4	TBC	29.6	17.6	N/A	N/A
7	4	▼	No. of Suspensions for EHCP pupils	316	▲	209	TBC	596	N/A	N/A	N/A
Attendance											
8		▼	% of primary school pupils persistently absent (10% or more missed)	14.5%	▼	16.7%	TBC	14.2%	17.7%	N/A	N/A
9		▼	% of secondary school pupils persistently absent (10% or more missed)	21.9%	▼	28.8%	TBC	25.8%	27.7%	N/A	N/A
10		▼	% of SEN Support pupils persistently absent (10% or more missed)	28.3%	▼	32.2%	TBC	32.7%	32.0%	N/A	N/A
11		▼	% of EHCP pupils persistently absent (10% or more missed)	36.6%	▲	35.3%	TBC	37.9%	36.9%	N/A	N/A
KPI No		Required direction of travel	KPIs	Current Half Term Performance HT3 23/24	Actual Direction of Travel	Prev. Half Term Performance HT2 23/24	Target	Annual benchmark Academic Yr 22/23	National AY 21/22	South West	Statistical Neighbours
Exclusions											
12		▼	Number of pupils permanently excluded in the school year to date – Primary age	7 (0.03)	▲	5 (0.02)	TBC	7 (0.03)	(0.02)	N/A	N/A
13		▼	Number of pupils permanently excluded in the school year to date – Secondary age	65 (0.30)	▲	34 (0.14)	TBC	104 (0.42)	(0.16)	N/A	N/A
14	4	▼	Number of pupils with an EHCP permanently excluded in the school year to date – Primary age	2 (0.20)	↔	2 (0.20)	TBC	2 (0.21)	(0.13)	N/A	N/A
15	4	▼	Number of pupils with an EHCP permanently excluded in the school year to date – Secondary age	3 (0.28)	↔	1 (0.08)	TBC	3 (0.29)	(0.27)	N/A	N/A
16	4	▼	Number of pupils with SEN Support permanently excluded in the school year to date – Primary age	3 (0.08)	↔	3 (0.09)	TBC	5 (0.14)	(0.08)	N/A	N/A
17	4	▼	Number of pupils with SEN Support permanently excluded in the school year to date – Secondary age	26 (0.71)	▲	15 (0.42)	TBC	51 (1.45)	(0.5)	N/A	N/A
Engagement											
18		▼	No. of children deferred entry to school	Data Processes being scoped			TBC	TBC	N/A	N/A	N/A
19		▼	No. of Primary age children on a part-time table	148	▲	131	TBC	TBC	N/A	N/A	N/A
20		▼	No. of Secondary age children on a part-time table	266	▲	224	TBC	TBC	N/A	N/A	N/A
21			% of BCP Primary School pupils who are SEN Support	13.7%	▲	13.2%	TBC	13.0%	13.5%	N/A	N/A
22			% of BCP Secondary School pupils who are SEN Support	14.4%	▲	14.2%	TBC	14.2%	12.4%	N/A	N/A
23			No. EHE - EHCP	42	▲	34	TBC	TBC	N/A	N/A	N/A
24			No. EHE - SEN Support	142	▲	135	TBC	TBC	N/A	N/A	N/A
25	7	▲	% post 16 EHCP engaged in mainstream FE provision	36%	▼	38%	TBC	TBC	N/A	N/A	N/A
26		▼	Number of NEETs / Not Knowns	278 (Dec 23)	↔	347 (Oct 23)	N/A	278 (Feb 24)	N/A	N/A	N/A
27		▼	% of NEETs / Not Knowns	3.4%	↔	4.2%	Below National	3.4% (Dec23-Feb24 avg)	5.4% (Dec23-Feb24 avg)	5.5% (Dec23-Feb24 avg)	TBC
28		▼	Number of NEETs / Not Knowns with an EHCP (16-24+)	265	▼	348	TBC	315	N/A	N/A	N/A
29		▼	% of NEETs / Not Knowns with an EHCP (16-24+)	25%	▼	33%	TBC	32%	41%	N/A	N/A
Pathway											
30		▲	No. of Children attending the unit (Resource Bases and SEN Units), transition into mainstream settings and schools	Data Processes being scoped			TBC	TBC	N/A	N/A	N/A
31	4	▼	No of C&YP with an EHCP who are on roll at a school and accessing AP (BCP funded AP)	awaiting data	▲	58	TBC	64	N/A	N/A	N/A
32	6	▼	No of EHCP children in mainstream waiting for a specialist placement	159 (March 24)	▲	104 (Feb 24)	TBC	TBC	N/A	N/A	N/A
33			No / % cyp on a managed move	Data Processes being scoped			TBC	TBC	N/A	N/A	N/A
34		▲	No / % C&YP accessing work provided by school at home	awaiting data	▲	20	TBC	TBC	N/A	N/A	N/A
35		▲	% CiC moving out of borough with an EHCP accessing AP within 2 weeks of moving	Data not currently available							
36		▲	% CiC moving out of borough with an EHCP to be placed in suitable setting within 4 weeks of moving	Data not currently available							
Sufficiency and Managing Resources											
37	8	▼	No of cyp in Primary in Non-Maintained Special Schools (£m amount)	89 (3.9)	↔	89 (3.9)	TBC	N/A	N/A	N/A	N/A
38	8	▼	No of cyp in Secondary in Non-Maintained Special Schools (£m amount)	2.80	↔	2.80	TBC	N/A	N/A	N/A	N/A
39	6		No. of CYP with an EHCP becoming Looked After	Data Processes being scoped			TBC	N/A	N/A	N/A	N/A
40		▼	No. of CYP with an EHCP moving out of area	Data Processes being scoped			TBC	N/A	N/A	N/A	N/A

RAG Key:

Red	Below tolerance level
Yellow	Within tolerance and target
Green	At or above target level