

Richmond SEND Futures Plan

May 2021

Annexe 2 : Key Performance Indicators

	Responsible Area / Workstream		Key Performance Indicator
1	SEND Partnership Board	Demand Management	Actual EHCPs
2	SEND Partnership Board	Demand Management	% increase
3	SEND Partnership Board	Demand Management	Net EHCPs @ Jan Projected
4	SEND Partnership Board	Demand Management	% increase
5	SEND Partnership Board	Demand Management	New EHCPs
6	SEND Partnership Board	Demand Management	Ceased EHCPs
7	SEND Partnership Board	Demand management	% of EHCP per head of population
8	SEND Partnership Board	Demand management	% of SEN Support per head of population
9	SEND Partnership Board	Finance	HNB Surplus / Deficit
10	SEND Partnership Board	Finance	HNB Spend
11	SEND Partnership Board	Finance	HNB Spend - direct
12	SEND Partnership Board	Finance	HNB Spend - central
13	SEND Partnership Board	Finance	In Year DSG Surplus/Deficit
14	SEND Partnership Board	Finance	Cumulative DSG Surplus/Deficit - before £12m additional funding
15	SEND Partnership Board	Finance	Cumulative DSG Surplus/Deficit - after £12m additional funding
16	SEND Partnership Board	Finance	Funding gap as % of HNB allocation
17	SEND Partnership Board	Finance	Total savings / cost mitigation achieved
18	SEND Partnership Board	Finance	DSG allocation
19	SEND Partnership Board	Finance	Block transfers
20	SEND Partnership Board	Finance	General Fund
21	SEND Partnership Board	Finance	Savings / mitigation <16
22	SEND Partnership Board	Finance	Savings / mitigation >16
23	SEND Partnership Board	Finance	Average cost - all HNB 2 - 18
24	SEND Partnership Board	Finance	Savings / mitigation - all HNB
25	SEND Partnership Board	Finance	Average placement cost < 16s
26	SEND Partnership Board	Finance	Savings / mitigation - < 16
27	SEND Partnership Board	Finance	Average placement cost > 16s
28	SEND Partnership Board	Finance	Savings / mitigation - > 16
29	SEND Partnership Board	Finance	Average cost of an independent < 16
30	SEND Partnership Board	Finance	Average cost of maintained / academy special school - in borough
31	SEND Partnership Board	Finance	Average cost of maintained / academy special school - out borough
32	SEND Partnership Board	Finance	Average cost of an independent > 16
33	SEND Partnership Board	Finance	Average cost of FE colleges > 16
34	SEND Partnership Board	Finance	Average cost of ISP > 16

35	SEND Partnership Board	Finance	Average cost of special school > 16
36	SEND Partnership Board	Finance	Average placement cost - alternative provision
37	SEND Partnership Board	Finance	Savings / mitigation - alternative provision
38	SEND Partnership Board	Finance	Annual Review Savings / mitigation all age
39	SEND Partnership Board	Value for money	All EHCPs by cost bracket <16 FYE
40	SEND Partnership Board	Value for money	All EHCPs by cost bracket >16 FYE
41	SEND Partnership Board	Value for money	Average FYE cost of an EHCP >16
42	SEND Partnership Board	Value for money	Average FYE cost of an EHCP <16
43	SEND Partnership Board	Value for money	Number of annual reviews leading to cost reduction
44	SEND Partnership Board	Value for money	Number of annual reviews leading to cost increase / neutral
45	SEND Partnership Board	value for money	Average cost of an Education, Health and Care Plan (EHCP)
46	SEND Partnership Board	value for money	% of spend in: the independent, non-maintained special school and independent college sector
47	WS 1: Participation, Engagement and Co-production	Participation	% of children and young people who feel the information and advice they receive helps them to participate in the planning of provision to meet their needs
48	WS 1: Participation, Engagement and Co-production	Engagement	% of parents and carers who feel the information, support and advice they receive helps them to participate in the assessment of their child's need and the planning of provision to meet these needs
49	WS 1: Participation, Engagement and Co-production	Participation	Number of service improvements that have been made as a result of child or young person feedback and suggestions each year
50	WS 1: Participation, Engagement and Co-production	Engagement	Number of service improvements that have been made as a result of parent or carer feedback and suggestions each year
51	WS 1: Participation, Engagement and Co-production	Co-production	Number of service developments and processes each year that have been co-produced with children and young people
52	WS 1: Participation, Engagement and Co-production	Co-production	Number of service developments and processes each year that have been co-produced with parents and carers
53	WS 1: Participation, Engagement and Co-production	Participation	Total number of children and young people who give feedback and are engaged in the development of services, including both those with and without an EHCP
54	WS 1: Participation, Engagement and Co-production	Engagement	Total number of parents and carers who give feedback and are engaged in the development of services, including both those whose children have an EHCP and those who do not.
55	WS 1: Participation, Engagement and Co-production	Participation	Number of children and young people from under-represented groups who give feedback and are engaged in the development of services
56	WS 1: Participation, Engagement and Co-production	Co-production	Number of parents and carers from under-represented groups who give feedback and are engaged in the development of services
57	WS 2 : Joint Commissioning	Joint Commissioning	£ contributions from health and adult's and children's social care increases
58	WS 2 : Joint Commissioning	Joint Commissioning	% of EHC plans funded jointly through the Joint Agency Panel increases
59	WS 2 : Joint Commissioning	Joint Commissioning	Number of children and young people involved in the joint commissioning cycle increases
60	WS 2 : Joint Commissioning	Joint Commissioning	Number of parents and carers involved in the joint commissioning cycle increases
61	WS 2 : Joint Commissioning	Joint Commissioning	Number of new or revised joint commissioning arrangements put in place increases and are in line with agreed Joint Commissioning Strategy
62	WS 2 : Joint Commissioning	Quality Assurance	% of children and young people reporting accessibility and timeliness of support is good or better
63	WS 2 : Joint Commissioning	Quality Assurance	% of parents and carers reporting accessibility and timeliness of support is good or better
64	WS 2 : Joint Commissioning	Quality Assurance	% of children and young people reporting the quality of commissioned services is good or better
65	WS 2 : Joint Commissioning	Quality Assurance	% of parents and carers reporting the quality of commissioned services is good or better
66	WS 2 : Joint Commissioning	Therapy provision	The number of children and young people accessing occupational therapy, physiotherapy speech and language therapy increases
67	WS 2 : Joint Commissioning	Therapy provision	Waiting times for early years therapy interventions are in line with NICE guidelines
68	WS 2 : Joint Commissioning	Emotional wellbeing and mental health	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases
69	WS 2 : Joint Commissioning	Emotional wellbeing and mental health	KPIs for access to CAMHS Tier 2 and 3 to be confirmed after new contractual arrangements finalised

70	WS 2 : Joint Commissioning	Therapy provision	KPIs for speech and language therapy, occupational therapy and physiotherapy to be confirmed after new contractual arrangements finalised
71	WS 2 : Joint Commissioning	ASD pathways	Waiting times for neurodevelopmental diagnostic services and the resultant pathway reduce to inline with NICE guidelines
72	WS 2 : Joint Commissioning	Personal budgets	The number of agreed personal budgets / direct payment packages increases to inline with the national average
73	WS 3 : Local Offer	Specialist education places	New places created <16 (specialist)
74	WS 3 : Local Offer	Specialist education places	New places filled <16 (specialist)
75	WS 3 : Local Offer	Specialist education places	SRP vacancy rate <16
76	WS 3 : Local Offer	Specialist education places	% of new EHC plan placements children in independent and NM sector - all age pre 16
77	WS 3 : Local Offer	Specialist education places	% of new EHC plan placements children in independent and NM sector - all age post 16
78	WS 3 : Local Offer	Specialist education places	% of total EHC plan placements children in independent and NM sector - all age pre 16
79	WS 3 : Local Offer	Specialist education places	% of total EHC plan placements children in independent and NM sector - all age post 16
80	WS 3 : Local Offer	16 to 25 years pathways	% of pupils with new RBK EHCPs placed in independent and non-maintained special schools
81	WS 3 : Local Offer	16 to 25 years pathways	% of total pupils with RBK EHCPs placed in independent and non-maintained special schools
82	WS 3 : Local Offer	16 to 25 years pathways	% of young people with EHCPs (post-16) who are supported in further education
83	WS 3 : Local Offer	16 to 25 years pathways	% of young people with EHCPs (post-16) who are in vocational pathways destinations
84	WS 3 : Local Offer	16 to 25 years pathways	% of young people with EHCPs (16 and 17 years) who are not in education, employment or training (NEET)
85	WS 3 : Local Offer	16 to 25 years pathways	% of young people with SEN Support (16 and 17 years) who are not in education, employment or training (NEET)
86	WS 3 : Local Offer	16 to 25 years pathways	% of young people with SEND in Year 10 who had a Next Steps interview by end of the academic year
87	WS 3 : Local Offer	16 to 25 years pathways	% of young people with SEND in Year 11 who had a Next Steps interview by end of the academic year
88	WS 3 : Local Offer	16 to 25 years pathways	% of 19 year olds qualified to L2 is above statistical neighbour average at both SEN Support and EHC plan level
89	WS 3 : Local Offer	16 to 25 years pathways	% of 19 year olds qualified to L3 is above statistical neighbour average at both SEN Support and EHC plan level
90	WS 4 : Early Intervention and Transitions	First 1001 Days	% EHC plan placements children in mainstream excl SRPs
91	WS 4 : Early Intervention and Transitions	First 1001 Days	% of two-year-old health visitor checks completed (and of these using the ages and stages questionnaire)
92	WS 4 : Early Intervention and Transitions	First 1001 Days	% of families being supported by social care services are also working with their local children's centre
93	WS 4 : Early Intervention and Transitions	First 1001 Days	Early Years and Foundation Stage profiles show improvements compared to to the previous year.
94	WS 4 : Early Intervention and Transitions	Early Year onwards	Proportion (%) of pupils in Kingston schools who are in receipt of SEN Support.
95	WS 4 : Early Intervention and Transitions	Early Year onwards	% of children and young people with SEND and without an EHCP that feel included and listened to in the planning of their support
96	WS 4 : Early Intervention and Transitions	Early Year onwards	% of children and young people with SEND and without an EHCP that are confident that the support they receive will help them make good progress
97	WS 4 : Early Intervention and Transitions	Early Year onwards	% of parents and carers of children and young people with SEND and without an EHCP that feel included and listened to in the planning of their child's support including where appropriate in the assess, plan, do review cycle
98	WS 4 : Early Intervention and Transitions	Early Year onwards	% of parents and carers of children and young people with SEND and without an EHCP that are confident that the support their child receives will help them make good progress
99	WS 4 : Early Intervention and Transitions	Early Year onwards	% children and young people discussed at panels who have provided 'about me' documentation.
100	WS 4 : Early Intervention and Transitions	Early Year onwards	% of Key Stage 2 and 3 children attending alternative provision successfully reintegrated into mainstream school
101	WS 4 : Early Intervention and Transitions	Early Year onwards	% of children and young people reviewed by the Education Inclusion Service who are supported to remain in mainstream primary / secondary education.
102	WS 4 : Early Intervention and Transitions	Early Year onwards	% of children and young people with an EHC plan in Years 7 and 8 who did not have an EHC plan in Years 5 and 6
103	WS 4 : Early Intervention and Transitions	Early Year onwards	% of fixed term and permanent exclusions that relate to a child or young person with SEND
104	WS 4 : Early Intervention and Transitions	Early Year onwards	% of young people who are not in education, employment or training is below the Outer London and national average
105	WS 4 : Early Intervention and Transitions	Early Year onwards	Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons

106	WS 4 : Early Intervention and Transitions	Early Year onwards	Academic progress and attainment scores from Key Stage 1 to 4 for SEN Support cohorts are above Outer London average
107	WS 4 : Early Intervention and Transitions	Early Year onwards	% annual increase in total EHC plans is lower than the national average
108	WS 4 : Early Intervention and Transitions	Early Year onwards	Total EHC plans as a % of total 2 to 18 year olds is below the national average
109	WS 4 : Early Intervention and Transitions	Early Year onwards	% of pupils with LBR EHCPs supported in mainstream Early Years settings and schools is above Outer London average
110	WS 5 : Assessment and Planning	EHC plans	% of professionals who understand their responsibilities under the 2014 Children and Families Act, and are confident and competent in fulfilling statutory duties for EHC assessments and annual reviews and their responsibilities under the SEND Code of Practice
111	WS 5 : Assessment and Planning	EHC plans	% of requests where an EHC needs assessment was declined
112	WS 5 : Assessment and Planning	EHC plans	% of needs assessments where an EHC Plan was issued
113	WS 5 : Assessment and Planning	EHC plans	% of children and young people with a new EHCP pleased with their involvement agreeing the plan and who think it will help them make good progress
114	WS 5 : Assessment and Planning	EHC plans	% of parents and carers who are satisfied with their involvement in agreeing their child's EHCP and with the end result
115	WS 5 : Assessment and Planning	EHC plans	% of education settings indicating confidence in the assessment process and the quality of final EHC plans
116	WS 5 : Assessment and Planning	EHC plans	% of health submissions to EHC assessments of good or better quality within the 6 weeks mandatory timeline
117	WS 5 : Assessment and Planning	EHC plans	% of social care submissions to EHC assessments of good or better quality within the 6 weeks mandatory timeline
118	WS 5 : Assessment and Planning	EHC plans	% of EHC Plans completed within the statutory timescale (20 weeks)
119	WS 5 : Assessment and Planning	Annual Reviews	Number of annual reviews attended by AfC
120	WS 5 : Assessment and Planning	Annual Reviews	% of children and young people indicating meaningful involvement in their Annual Review
121	WS 5 : Assessment and Planning	Annual Reviews	% of parents and carers indicating satisfaction and confidence in the Annual Review process
122	WS 5 : Assessment and Planning	Annual Reviews	% of education settings indicating confidence in Annual Review process
123	WS 5 : Assessment and Planning	Annual Reviews	% of professional contributions to Annual Reviews prepared and distributed within statutory timescales
124	WS 5 : Assessment and Planning	Annual Reviews	% of annual review decisions made within 4 weeks of review meeting
125	WS 5 : Assessment and Planning	Annual Reviews	% of drafted amended EHC Plans issued within 8 weeks of the annual review decision
126	WS 5 : Assessment and Planning	Annual Reviews	% of final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan
127	WS 5 : Assessment and Planning	Annual Reviews	% of annual reviews of EHC Plans held within the statutory timescale (12 months)
128	WS 5 : Assessment and Planning	Annual Reviews	% of amendments arising from annual reviews are made and final, revised EHC plans completed within timescale
129	WS 5 : Assessment and Planning	Quality Assurance	% of EHC Plans (new) assessed to be good or better
130	WS 5 : Assessment and Planning	Quality Assurance	% of EHC Plans (amended) assessed to be good or better
131	WS 5 : Assessment and Planning	Quality Assurance	% of open casework where there has been a complaint about the EHCP process
132	WS 5 : Assessment and Planning	Quality Assurance	% of SEND appeal cases that are resolved at mediation stage
133	WS 5 : Assessment and Planning	Quality Assurance	% of parental appeals to the SEND Tribunal agreed in favour of the local authority
134	WS 5 : Assessment and Planning	Quality Assurance	% of parental appeals to the SEND Tribunal where LA has reached agreement with LA due to new evidence
135	WS 5 : Assessment and Planning	Quality Assurance	% of parental appeals to the SEND Tribunal agreed in favour of the parents