

	Kingston SEND Futures Plan		
	June 2021		
	Annex 2 : Key Performance Indicators (draft)		
Ref	Responsible Area / Workstream		Key Performance Indicator
1	SEND Partnership Board	Demand Management	Actual EHCPs
2	SEND Partnership Board	Demand Management	% increase in EHCPs
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	Movers
8	SEND Partnership Board	Demand Management	% of EHCP per head of population
9	SEND Partnership Board	Demand Management	% of SEN Support per head of population
10	SEND Partnership Board	Finance	HNB Surplus / Deficit
11	SEND Partnership Board	Finance	HNB Spend
12	SEND Partnership Board	Finance	HNB Spend - direct (includes recoupment and future demand)
13	SEND Partnership Board	Finance	HNB Spend - central
14	SEND Partnership Board	Finance	In Year DSG Surplus/Deficit
15	SEND Partnership Board	Finance	Cumulative DSG Surplus/Deficit - before safety valve funding
16	SEND Partnership Board	Finance	Cumulative DSG Surplus/Deficit - after safety valve funding
17	SEND Partnership Board	Finance	Funding gap as % of HNB allocation
18	SEND Partnership Board	Finance	Total savings / cost mitigation achieved
19	SEND Partnership Board	Finance	HNB DSG allocation
20	SEND Partnership Board	Finance	Block transfers
21	SEND Partnership Board	Finance	General Fund
22	SEND Partnership Board	Finance	Savings / mitigation <16
23	SEND Partnership Board	Finance	Savings / mitigation > 16
24	SEND Partnership Board	Finance	Average cost - all HNB 2 - 18
25	SEND Partnership Board	Finance	Savings / mitigation - all HNB
26	SEND Partnership Board	Finance	Average placement cost < 16s
27	SEND Partnership Board	Finance	Savings / mitigation - < 16
28	SEND Partnership Board	Finance	Savings / mitigation - > 16
29	SEND Partnership Board	Value for money	Average placement cost > 16s
30	SEND Partnership Board	Value for money	Average cost of an independent < 16
31	SEND Partnership Board	Value for money	Average cost of maintained / academy special school - in borough
32	SEND Partnership Board	Value for money	Average cost of maintained / academy special school - out borough
33	SEND Partnership Board	Value for money	Average cost of an independent > 16
34	SEND Partnership Board	Value for money	Average cost of FE colleges > 16
35	SEND Partnership Board	Value for money	Average cost of ISP > 16
36	SEND Partnership Board	Value for money	Average cost of in borough special school > 16
37	SEND Partnership Board	Value for money	Average placement cost - alternative provision
38	SEND Partnership Board	Value for money	Savings / mitigation - alternative provision
40	SEND Partnership Board	Value for money	Average cost of an Education, Health and Care Plan (EHCP)
41	SEND Partnership Board	Value for money	% of spend in: the independent, non-maintained special school and independent college sector
42	WS 1: Participation, Engagement and Co-production	Engagement and Participation	% of children and young people who say they receive information they understand about their support
43	WS 1: Participation, Engagement and Co-production	Engagement and Participation	% 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
44	WS 1: Participation, Engagement and Co-production	Engagement and Participation	Number of services that have made changes or developments as a result of children and young people's messages or feedback received.
45	WS 1: Participation, Engagement and Co-production	Engagement and Participation	Number of service improvements that have been made as a result of parent or carer feedback and suggestions each year
46	WS 1: Participation, Engagement and Co-production	Engagement and Participation	Number of changes / additions to plans, processes or workstreams made as a result of young people and senior leaders meeting.
48	WS 1: Participation, Engagement and Co-production	Engagement and Participation	Total number of children and young people whose views about services and support have been captured via SEND Surveys and SEND Participation work
49	WS 1: Participation, Engagement and Co-production	Engagement and Participation	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.

50	WS 1: Participation, Engagement and Co-production	Engagement and Participation	Total number of children and young people from under represented groups whose views about services and support have been captured via SEND Engagement and SEND Participation work
51	WS 1: Participation, Engagement and Co-production	Engagement and Participation	Number of parents and carers from under-represented groups who give feedback and are engaged in the development of services
52	WS 2 : Joint Commissioning	Joint Commissioning	Number of children and young people involved in the joint commissioning cycle increases
53	WS 2 : Joint Commissioning	Joint Commissioning	Number of parents and carers involved in the joint commissioning cycle increases
54	WS 2 : Joint Commissioning	Joint Commissioning	£ contributions from health and adult's and children's social care increases
55	WS 2 : Joint Commissioning	Joint Commissioning	% of EHC plans funded jointly through the Joint Agency Panel increases
56	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
57	WS 2 : Joint Commissioning	Quality Assurance	% of children and young people who said they got the right amount and type of support
58	WS 2 : Joint Commissioning	Quality Assurance	% of parents and carers satisfied with the accessibility, timeliness and quality of support your child/young person has received?
59	WS 2 : Joint Commissioning	Quality Assurance	% of children and young people who are happy with the quality of the commissioned support they receive
60	WS 2 : Joint Commissioning	Therapy Provision	The number of children and young people accessing occupational therapy, physiotherapy speech and language therapy increases*
61	WS 2 : Joint Commissioning	Therapy Provision	Waiting times for early years therapy interventions are in line with NICE guidelines*
62	WS 2 : Joint Commissioning	Therapy Provision	KPIs for speech and language therapy, occupational therapy and physiotherapy to be confirmed after new contractual arrangements finalised
63	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
64	WS 2 : Joint Commissioning	Emotional Wellbeing and mental health	KPIs for access to CAMHS Tier 2 and 3 to be confirmed
65	WS 2 : Joint Commissioning	ASD Pathways	Waiting times for neurodevelopmental diagnostic services and the resultant pathway reduce to inline with NICE guidelines
66	WS 2 : Joint Commissioning	Personal budgets	The number of agreed personal budgets / direct payment packages increases to inline with the national average
67	WS 3 : Local Offer	Specialist education places	New places created <16 (specialist)
68	WS 3 : Local Offer	Specialist education places	New places filled <16 (specialist)
69	WS 3 : Local Offer	Specialist education places	SRP vacancy rate <16
70	WS 3 : Local Offer	Specialist education places	% of new EHC plan placements children in independent and NM sector - all age pre 16
71	WS 3 : Local Offer	Specialist education places	% of new EHC plan placements children in independent and NM sector - all age post 16
72	WS 3 : Local Offer	Specialist education places	% of total EHC plan placements children in independent and NM sector - all age pre 16
73	WS 3 : Local Offer	Specialist education places	% of total EHC plan placements children in independent and NM sector - all age post 16
74	WS 3 : Local Offer	Specialist education places	% of pupils with new RBK EHCPs placed in independent and non-maintained special schools
75	WS 3 : Local Offer	Specialist education places	% of total pupils with RBK EHCPs placed in independent and non-maintained special schools
76	WS 3 : Local Offer	16 to 25 years pathways	% of young people with EHCPs (post-16) who are supported in further education
77	WS 3 : Local Offer	16 to 25 years pathways	% of young people with EHCPs (post-16) who are in vocational pathways destinations
78	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)
79	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)
80	WS 3 : Local Offer	16 to 25 years pathways	% of Next Steps interviews delivered to SEND learners by the end of Year 11
81	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
82	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
83	WS 3 : Local Offer	16 to 25 years pathways	% of young people who are not in education, employment or training is below the Outer London and national average
84	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)
85	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
86	WS 4 : Early Intervention and Transitions	First 1001 days	% achieving a good level of development in Early Years Foundation Stage Profile (EYFSP)
87	WS 4 : Early Intervention and Transitions	First 1001 days	% attainment gap between all children and lowest 20% in Early Years Foundation Stage Profile (EYFSP)
88	WS 4 : Early Intervention and Transitions	First 1001 days	% take up of 2,3 & 4 year old Early Education Entitlements (EEF)
89	WS 4 : Early Intervention and Transitions	Early Years onwards	% of cyp with SEND (but without an EHC Plan) who feel listened to and included in the planning of their support.
90	WS 4 : Early Intervention and Transitions	Early Years onwards	% of children and young people with SEND (but without an EHC Plan) who are happy their support will help them make good progress
91	WS 4 : Early Intervention and Transitions	Early Years 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
92	WS 4 : Early Intervention and Transitions	Early Years onwards	Proportion (%) of parents who feel that their SEN Support will help their child make good progress
93	WS 4 : Early Intervention and Transitions	Early Years onwards	% of Key Stage 2 and 3 children attending alternative provision successfully reintegrated into mainstream school
94	WS 4 : Early Intervention and Transitions	Early Years onwards	% of children and young people reviewed by the Education Inclusion Service who are supported to remain in mainstream primary / secondary education.
95	WS 4 : Early Intervention and Transitions	Early Years 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
96	WS 4 : Early Intervention and Transitions	Early Years onwards	% of fixed term and permanent exclusions that relate to a child or young person with SEND
97	WS 4 : Early Intervention and Transitions	Early Years onwards	Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons
98	WS 4 : Early Intervention and Transitions	Early Years onwards	Academic progress and attainment scores from Key Stage 1 to 4 for SEN Support cohorts are above Outer London average
99	WS 4 : Early Intervention and Transitions	Early Years onwards	Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).
100	WS 5 : Assessment and Planning	EHC plans	Proportion (%) of parents who feel that their EHCP will help their child make good progress
101	WS 5 : Assessment and Planning	EHC plans	% of audited cases where voice of child or young person is clear

102	WS 5 : Assessment and Planning	EHC plans	% of professionals who understand their responsibilities under the SEND Code of Practice and are skilled to deliver statutory duties
103	WS 5 : Assessment and Planning	EHC plans	% of requests where an EHC needs assessment was declined
104	WS 5 : Assessment and Planning	EHC plans	% of EHC Needs Assessments where it was decided not to issue a plan
105	WS 5 : Assessment and Planning	EHC plans	% of children and young people with a new EHCP pleased with their involvement agreeing the plan
106	WS 5 : Assessment and Planning	EHC plans	% of children and young people with a new EHCP who think it will help them make good progress
107	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
108	WS 5 : Assessment and Planning	EHC plans	% of education settings indicating confidence in the assessment process and the quality of final EHC plans
109	WS 5 : Assessment and Planning	EHC plans	% of health submissions to EHC assessments of good or better quality within the 6 weeks mandatory timeline
110	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
111	WS 5 : Assessment and Planning	EHC plans	% of EHC Plans completed within the statutory timescale (20 weeks)
112	WS 5 : Assessment and Planning	Annual Reviews	Number of annual reviews attended by AfC
113	WS 5 : Assessment and Planning	Annual Reviews	% of children and young people who are satisfied with their engagement in the annual review meeting for their EHC Plan
114	WS 5 : Assessment and Planning	Annual Reviews	% of parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan
115	WS 5 : Assessment and Planning	Annual Reviews	% education settings who agree Annual reviews are helpful in ensuring access to learning and impacts positively on pupil outcomes
116	WS 5 : Assessment and Planning	Annual Reviews	% of professional contributions to Annual Reviews prepared and distributed within statutory timescales
117	WS 5 : Assessment and Planning	Annual Reviews	% of annual review decisions made within 4 weeks of review meeting
118	WS 5 : Assessment and Planning	Annual Reviews	% of drafted amended EHC Plans issued within 8 weeks of the annual review decision
119	WS 5 : Assessment and Planning	Annual Reviews	% of final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan
120	WS 5 : Assessment and Planning	Annual Reviews	% of annual reviews of EHC Plans held within the statutory timescale (12 months)
121	WS 5 : Assessment and Planning	Annual Reviews	% of final amended EHC plans issued within 20 weeks of Review Meeting
122	WS 5 : Assessment and Planning	Quality Assurance	% of EHC Plans (amended) assessed to be good or better
123	WS 5 : Assessment and Planning	Quality Assurance	Number of complaints as percentage of EHCPs
124	WS 5 : Assessment and Planning	Quality Assurance	% of SEND appeal cases that are resolved at mediation stage
125	WS 5 : Assessment and Planning	Quality Assurance	% of parental appeals to the SEND Tribunal agreed in favour of the local authority
126	WS 5 : Assessment and Planning	Quality Assurance	% of parental appeals to the SEND Tribunal where LA has reached agreement with parent due to new evidence
127	WS 5 : Assessment and Planning	Quality Assurance	% of parental appeals to the SEND Tribunal agreed in favour of the parents