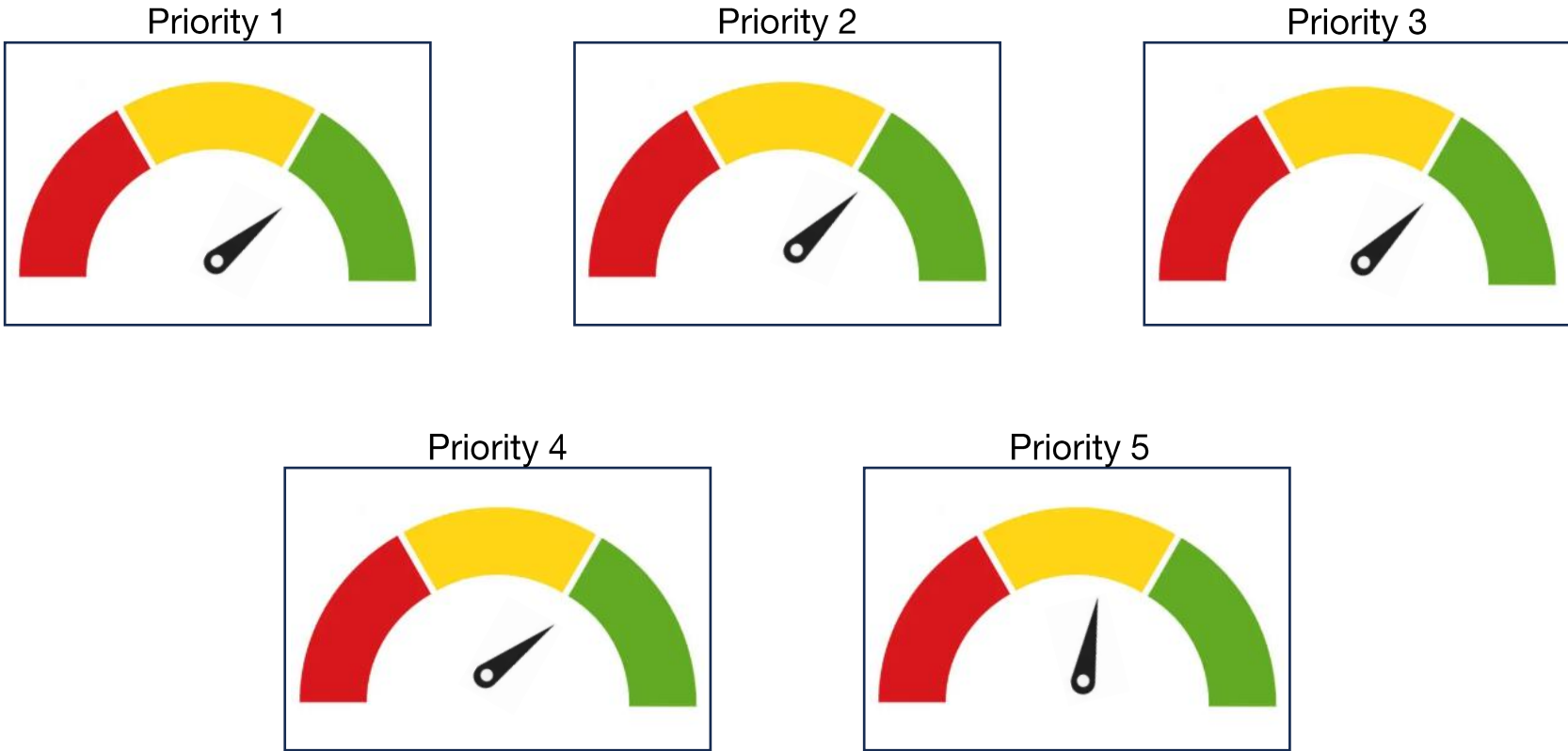


Key Performance Indicators – Summary 2024



Below target and not moving toward target Below target and moving toward target At or above target

Special Educational Needs and Disability (SEND) Performance Dashboard

Sub-Group

SEND

Information Only

Our children and young people statistics

Leads

Mary Jarrett

Reporting Period

July 2024

Summary overview

Number of pupils receiving SEN support has risen by 0.8% from Jan 23 figure [A1 & A2]

Number of requests for EHCPs has over the first 2 quarters increased by 6.3% compared to the same period last year [A3].

Number of active EHCPs has increased by 5.2% from 2023 figure [A7].

Number of EHCPs ceased in Q2 has increased by 15 compared to previous quarter [A5].

Ref	Performance indicator	2023	Target	Month (Jul 24)	Q1 (2024) (Jan- Mar)	Q2 (2024) (Apr- Jun)	Q3 (2024) (Jul- Sep)	Q4 (2024) (Oct- Dec)	YTD	Change	Comments
A1	Number of pupils with SEN support	4783 [Jan]	-		4822 [Jan 24]	X			[4822]	↑	
A2	% increase of pupils with SEN support	-	-	0.8%	0.8%				[0.8%]	↑	% Increase from Jan 2023 census figure (4783)
A3	Number of requests for EHCPs	692	-	38	198	146			382^	↑	
A4	New EHCPs	454	-	29	104	117			250^	↑	'Previous' period + 'new' – 'ceased' may not = 'current' exactly due to delays in completion of ceased and new plan workflows on LL
A5	Ceased EHCPs	328	-	49	39	54			142^	↑	
A6	Active EHCPs	2876 (Dec 23)	-	3025	2920	2992			[3025]	↑	Quarterly figures are averages for period.
A7	% increase in EHCPs	-	-	5.2%	2.3% (end of Q)	5.5% (end of Q)			[5.2%]	↑	% Increase from December 2023 figure (2876 EHCPs)
A8	Number of LAC with an EHCP	97 (Dec 23)	-	94	88	88			[94]	↓	
A9	Number of children under child protection with an EHCP	18 (Dec 23)	-	14	16	14			[14]	↓	
A10	Number of children in need with an EHCP	285 (Dec 23)	-	279	296	296			[279]	↑	

Information

Performance indicator

Special Educational Needs and Disability (SEND) Performance Dashboard												
Sub-Group	SEND				Priority	1: We will support children at the earliest opportunity to access the intervention they need to achieve and thrive.						
Leads	Mary Jarrett				Outcome	All young people with SEND in Haringey will receive timely support which enables them to achieve and thrive.						
Reporting Period	July 2024				RAG status	Stable						
Summary overview	<div>✓ Percentage of EHCPs completed in 20 weeks is exceeding both monthly and YTD target, meaning plans are being issued within statutory timeframes [EHCP1].</div> <div>✓ Attendance for CYP with SEN support and EHCPs is improving [P1A].</div> <div>▪ Percentage advice submissions which are deemed to be of good quality has increased in for Education and Health, but reduced for Social Care [EHCP3].</div> <div>× Percentage of plans which are legally compliant has remained stable but Section F is still below the target [EHCP5]. Improvement plan using new auditing tool in place.</div> <div>× Higher percentage of suspensions for CYP with SEN support or EHCPs compared to Non-SEN CYP [P1B].</div>											
Ref	Performance indicator		2023	Target	Month (Jul 24)	Q1 (2024) (Jan- Mar)	Q2 (2024) (Apr- Jun)	Q3 (2024) (Jul- Sep)	Q4 (2024) (Oct- Dec)	YTD	Change	Comments
EHCP1	Percentage of EHCPs completed in 20 weeks*		74%	80% (in month) 59.9% (YTD)	97%	87%	95%			91.9%	↑	
EHCP3	Percentage advice submissions which are deemed to be of good quality		Jan 22: Education 90% Health 64% Social Care 61%	Education 90% Health 75% Social Care 75%	Education 94% Health 84% Social Care 97%	Education 81% Health 70% Social Care 77%	Education 94% Health 77% Social Care 61%			Education 88.4% Health 75.0% Social Care 73.0%	↑	
EHCP5	Percentage plans which are legally compliant, including specific and quantified provision in Section F (General is 87%, Section F above 90% usually)		General : 91% Section F : 86%	General : 90% Section F : 90%	General : 93% Section F :94%	General : 92% Section F : 78%	General : 89% Section F : 88%			General : 90.9% Section F : 84.6%	↔	
EHCP7	Percentage of annual reviews completed on time (issuing of final outcome letter)		57%	80%	58%	57%	57%			57.1%	↔	
Ref	Performance indicator		Sept 22 – Aug 23	London Average	Autumn 23/24		Spring 23/24		Summer 23/24		YTD	Comments
P1A	Attendance data		Non-SEN: 93.4% SEN Support: 91.5% EHC: 89.0%	TBC	Non-SEN: 94.3% SEN Support: 92.6% EHC: 89.9%		Non-SEN: 94.2% SEN Support: 91.3% EHC: 89.5%		-		Non-SEN: 94.5% SEN Support: 92.1% EHC: 89.7%	Spring Data will be collated in Spring School Census – final amendments being made, should be available at the next dashboard
P1B	Suspension data % of cohort who have been excluded at any point during the specific term for any duration		Non-SEN: 3.0% SEN Support: 5.7% EHC: 5.9%	TBC	Non-SEN: 1.8% SEN Support: 4.0% EHC: 4.4%		Non-SEN: 1.8% SEN Support: 3.0% EHC: 1.6%		-		Non-SEN: 2.7% SEN Support: 5.4% EHC: 5.8%	Spring Data will be collated in Spring School Census – final amendments being made, should be available at the next dashboard
<div><div>Information</div><div>Performance indicator</div><div>In YTD column: * Average of Quarters ^ Sum of quarters [] Snapshot from latest data</div></div>												

Special Educational Needs and Disability (SEND) Performance Dashboard													
Sub-Group		SEND					Priority	1: We will support children at the earliest opportunity to access the intervention they need to achieve and thrive.					
Leads		Tim Miller/ Karel Stevens-Lee					Outcome	All young people with SEND in Haringey will receive timely support which enables them to achieve and thrive.					
Reporting Period		July 2024					RAG status	Below target and moving toward target					
Summary overview		<div>The new pathway commenced in September 2023 with early years planned to commence in November 2023<ul style="list-style-type: none">Recruitment into Universal Therapy Services postsSLCN pathway launch and presentation to parents.Involvement in multi-agency practice week and presented SLCN pathway as a lite bite session to partnership staff</div>											
Ref	Performance indicator		22/23	Target	Q1	Q2	Q3	Q4	Year to date	Change	SN/Eng Lndn	Compare	Commentary
SLT 1 – need	Total number of contacts		3808	N/A	5059	2225	5054	5902		Increased		N/A	The reduced number of contacts is due to the Summer holidays.
SLT 2 – need	Number of new referrals received		108	N/A	269	219	237	225		Increased		N/A	The reduced number of contacts is due to the Summer holidays.
SLT 3 – need	Number new patients seen		96	N/A	191	194	260	264		Increased		N/A	The service has responded well to the increase in referrals.
SLT 4 – experience	Waiting times for assessments services (Mainstream)		13.1	13 wks	16.7	23.5	19.9	15.9 weeks		Better		N/A	Waiting times increased have increased due to the Summer Holidays.
SLT 5 – need	Numbers of children on the caseload		1672	N/A	3354	2797	2767	3068		Lower		N/A	This reduction is reflective of the pathway of early years referring to schools and not onto the Speech and Language Therapy waiting lists.
SLT 6 – impact	Number of children and young people discharged		129	N/A	193	353	179	213		Lower		N/A	Evidence of children no longer needing a specialist service.
SLT 7- experience	Child/parent feedback (quality of experience)		-	-	-	-							To be developed.
ASC Assessment Wait times	Age 0-5				53.8 weeks			59 weeks			NCL 62		
	Age 6+		-		57.1 weeks			60 weeks			NCL 60		
CAMHS 1 Need	CAMHS access target – children and young people receiving treatment from an NHS funded mental health service		80%	20579 (Q4)	81%	83%	87%	76%		Better	97%	Worse	NCL data included here as placeholder until borough data available. NCL lowest performing in London, which is low performing nationally. Data quality + operational issues.
CAMHS 2 Need	Children accessing mental health support teams in schools		TBC	5,590	5,102	13,496	20,025	13,791		N/A		Similar	NCL data included here as placeholder until borough data available. Not all MHST activity being picked up.
CAMHS 3 experience	Wait from referral to 1 st appointment (% or average)	BEH	42.7%	95% within 4 weeks	65%	-	62%	73%		Worse	61%	Overall TBC	<ul style="list-style-type: none">Ongoing performance recovery at BEH Haringey.Tavistock remains challengedOpen Door high performing and quarter data available for next reporting period.
		Tavistock & P	18.6%		20%	-	21%	73%					
		Open Door	End of Q4: 2.4 weeks		TBC	-	3.8	100%					
	Wait from referral to	BEH	54.7%	Within	79.4%	-	79%	n/a		Worse			<ul style="list-style-type: none">Ongoing, strong performance recovery at BEH Haringey (though expected to drop back in Q2)
									Worse				

Special Educational Needs and Disability (SEND) Performance Dashboard			
Sub-Group	SEND	Priority	3: We will deliver a Local Offer to children and families that allows them choice and access to services that meet their needs
Leads	Mary Jarrett	Outcome	All young people in Haringey with SEND and their families are able to access a Local Offer which gives them choice and control over the services they use.
Reporting Period	July 2024	RAG status	At or above target
Summary overview	✔ Communication plan is effective with number of people using the local offer website increasing, as is the number of people signed up to the newsletter [COM4 & COM5]. ✔ Number of families receiving personal travel budgets is above last year and above target [P3D].		

Ref	Performance indicator	2023	Target	Month (Jul 24)	Q1 (2024) (Jan- Mar)	Q2 (2024) (Apr- Jun)	Q3 (2024) (Jul- Sep)	Q4 (2024) (Oct- Dec)	YTD	Change	Comments
P3A	Number of children supported by Portage	346	-	35	26	34			30*	↔	
P3B	Number of families accessing a Short Break	352 (Dec 23)	-	279	371	257			309*	↓	
P3C	Number of Personal Budgets deliver by social care (CSC & DCT)	208 (Dec 23)	-	208	213	207			210*	↓	
P3D	Number of Personal Travel Budgets (PTBs)	45	55	48	46.5	52			48*	↑	Number of individual CYP who receive PTBs
COM 1	Parents, carers and practitioners tell us that the online local offer is easy to use and provides useful information Feedback on LO via web comms eg) easy to use clicks, however rarely used..... In addition to annual survey, bespoke LO questionnaire on next SEND newsletter through survey monkey with rating.....	54%	44% (Local offer feedback survey June 2022)	No responses %	No responses	No responses			54% (2023)	↔	
COM4	An increasing number of people using the local offer website (monitored through increase of page views – target 50%)	71,526 unique page views	7,448 unique page views	8,562 unique page views	28,502 unique page views	24,861 unique page views			61,925 unique page views^	↑	2023 data (71,526 views) is from May 23 – Dec 23. Earlier data not available on Google Studio
COM5	Increase sign up to the SEND newsletter by 40% by July 2022	4774 (Dec 23)	1000 subscribers	5841 Subscribers	5034	5531			[5841 Subscribers]	↑	
TRAN1	Number of young people supported by home-school transport	670 (Dec 23)	-	-	694				872+	↑	+Number of individual CYP who have used home-school transport
TRIB1	Number of cases that have led to tribunal	86	-	11	27	27			65^	↑	Accumulative figures for quarters

Special Educational Needs and Disability (SEND) Performance Dashboard												
Sub-Group		SEND			Priority		4: We will actively seek opportunities to work with our children, young people and families in a model of co-production					
Leads		Mary Jarrett			Outcome		All children and young people with SEND and their families are involved in co-producing their individual plans and have an opportunity to become involved in strategic co-production.					
Reporting Period		July 2024			RAG status		Stable					
Summary overview		<div>✓ Co-production is continuing to improve during the EHCP process, with take up of co-production meeting increasing and CYP/ parent carer/s voice being demonstrated [EHCP2 & EHCP4].</div> <div>▪ Percentage of Older young people who are participating in annual reviews is above last year but below target. [COM6]. It has remained consistent throughout the year.</div> <div>✓ Improvement on trends from Q1 to Q2 compared to previous trends i.e. 23 Q4 to 24 Q1.</div> <div>× Percentage plans adhering to the co-production expectations has decreased from quarter and below target [EHCP2].</div> <div>× Children and young people with SEND are actively influencing service delivery and design across the SEND system has reduced [COM7].</div>										
Ref	Performance indicator		2023	Target	Month (Jul 24)	Q1 (2024) (Jan- Mar)	Q2 (2024) (Apr- Jun)	Q3 (2024) (Jul- Sep)	Q4 (2024) (Oct- Dec)	YTD	Change	Comments
COP 1	Our Parent Carers Forum feel they are recognised as equal partners in developing and delivering SEND services Contract monitoring specifically asks this question with % response to enable baseline Commission independent annual survey Oct Development of SEND complaints analysis tool		81%	-	90%	85%	74%				↑	
COM 2	Parents tell us that they feel increasingly more informed through the SEND newsletter As per COM 1		-	100%	No responses in month	0	1 response in May; Negative			81.0%* 1 response in year	↔	
COM 6	Older young people are actively participating in annual reviews – return on YP questionnaire		81.9%	100%	83%	73%	77%			76.1%*	↑	
COM 7	Children and young people with SEND are actively influencing service delivery and design across the SEND system		76%	85%	85%	75%	70%			74.3%	↑	
EHCP2	Percentage plans adhering to the co-production expectations (take up of co-production meeting)		63%	67%	32%	76%	52%			59.4%*	↑	
EHCP4	Percentage plans demonstrating the voice of the CYP/ parent carer/s as a golden thread through the plan		83%	65%	94%	85%	86%			86.7%*	↑	
EHCP8	Children, young people and their parents and carers tell us that they were involved in co-producing their EHC plans and the plans will provide them with the right help at the right time so that they can make progress towards identified outcomes.		98%	100%	100%	75%	79%			80.3%*	↓	
EHCP9	Young people and their parents and carers tell us there are more options for young people moving into employment, education and training with timely advice and guidance.		29%	36%	2 Response in July 24 “Yes” “Not sure”	0 Responses to question Q1	2 Response in May and June 24 Both “No”			2 Response in July 24 “Yes” “Not sure”	↔	
	Information		Performance indicator				In YTD column: * Average ^ Sum of quarters			[] Snapshot from latest data		

Special Educational Needs and Disability (SEND) Performance Dashboard			
Sub-Group	SEND	Priority	5: We will prepare our children for their adult lives and support their transition
Leads	Mary Jarrett	Outcome	All young people in Haringey with SEND will be prepared to transition to adulthood, and to have a successful adult life.
Reporting Period	July 2024	RAG status	Below target and moving toward target
Summary overview	<div>✓ Number of NEET children is below previous year figure and London average [P5B].</div> <div>✓ Number of young people in Supported Internships is increasing, meaning PFA is happening [P5C].</div> <div>▪ Number and percentage of Annual Reviews for year 11 or above has increased from previous year but still below target [P5G]</div> <div>× Number of CYP successfully travel trained has reduced, due to shift from Travel Buddying scheme to Independent Travel Training scheme [P5A]. Extra capacity for more travel trainers is being considered.</div> <div>× Percentage of post-16 transitions completed before March 31st was significantly below target. Capacity within the service hampered ability to do transitions, weekly monitoring occurring to improve.</div>		

Ref	Performance indicator	2023	Target	Month (Jul 24)	Q1 (2024) (Jan- Mar)	Q2 (2024) (Apr- Jun)	Q3 (2024) (Jul- Sep)	Q4 (2024) (Oct- Dec)	YTD	Change	Comments
P5A	Number of young people successfully travel trained and travelling to school independently	12	12	0	1	1			2*	↓	
P5B	Percentage and Number of NEET (SEN and EHCP)	120	London average= 3.8% (109)	2.3% (70)	3.3% (94)	3.1% (93)			[2.3% (70)]	↓	
P5C	Number of young adults in Supported Internships	32	Yearly target	30	32	32			[32]	↑	
P5D	Percentage of Annual Reviews completed in year 9	56%	100%	63.3%	61.1%	66.7%			63.8%*	↑	
P5E	Percentage of year 7 transfers completed by 15 th February	99%	100%	99.4%	-	-			99.4%	↔	
P5F	Percentage of post-16 transitions completed before March 31 st	-	100%	74.4%	-	-			[74.4%]	↓	Named placement on plan.
P5G	Percentage and number of year 11 or above Annual Reviews completed before January 31 st	25.7% (185)	100%	59.6% (552)	-	-			[59.6% (552)]	↑	