

**Kingston SEND Partnership Board Dataset, 2021/22 Q4**

**Key Headlines:**

**What is working well?:**

- The majority of children and young people who are responding to surveys are pleased with their involvement in agreeing their EHC plan and think it will help them make good progress
- The % of EHC Plans that are assessed to be good or better continues to increase
- The number of EHC Plans at the end of March was within the parameters of the Safety Valve Agreement
- The majority of plans that are being ceased are due to young people moving on to higher education or into paid employment
- There has been an increase in the proportion of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs)
- Parents and carers who are responding to surveys are satisfied with their involvement with the EHC plan processes, improvements to data collection process are being considered to improved response rates
- A pleasing number of parents and carers gave feedback and are engaged in the development of services, including both those whose children have an EHCP and those who do not. Thank you to them all.

**What is a concern?:**

- The average cost of an EHC Plan has increased this quarter, this is driven by significant increase in the price of placements in the majority of settings. There is also an increase in spend in the independent, non-maintained and special school sector.
- There is a continued need to focus on the quality of requests for EHC needs assessments and this is to be closely monitored moving forward whilst continuing to ensure that we are meeting our statutory duties.
- Waiting times for therapies, emotional wellbeing and mental health services remain high
- There is a shortage of specialist places, both locally and regionally, this is an concern that is being reported nationally.
- The % of EHC plans being issued within the 20 week timeline has dropped compared to last year however this has improved since the last quarter
- Recruitment and retention challenges continue across several services including the SEN team, therapies and Educational Psychologists
- The projected in year funding gap in the high needs block is higher than forecast, mainly due to placement costs

	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Levels of Need	1	Actual EHCPs	1,429	1,558	1,462	1,471	1,540	1,545	G	Safety Valve agreement = January 2023 = 1,640
	2	% increase in EHCPs	7.00%	9%	1.04%	0.62%	4.69%	-0.06%	G	Safety Valve Agreement = 6.7% increase Jan 22 - Jan 23
	3	New EHCPs	194	175	40	62	77	41	R	Safety Valve agreement = Jan 2023 census at 184
	4	Ceased EHCPs	125	74	14	27	16	50	G	Safety Valve Agreement = Jan 2023 census at 81
	5	% of pupils with SEN Support	9.4%	12.2%	9.4%	9.4%	9.4%	9.4%	A	Target is national average incl. independent schools
Finance	6	HNB Surplus / Deficit	£6,564,065	£5,432,000	£5,120,000	£5,751,020	£5,914,799	£5,715,310	R	Excludes £1.27m GF contribution
	7	HNB Spend	£30,270,400	£31,791,000	£31,679,272	£32,103,720	£32,267,479	£32,068,010	R	
	8	HNB Spend - direct	£28,793,720	£29,912,412	£29,838,396	£30,238,620	£30,435,204	£30,242,796	R	
	9	HNB Spend - central	£1,476,680	£1,878,588	£1,840,876	£1,865,100	£1,832,275	£1,825,214	G	
	10	In Year DSG Deficit	£5,149,967	£3,482,000	£3,484,000	£3,874,000	£4,029,000	£3,519,000	R	Includes £1.27m General fund contribution
	11	Cumulative DSG Deficit excl. SV	£24,401,000	£28,607,000	£27,885,000	£28,275,000	£28,430,000	£27,923,000	G	Before Safety Valve funding
	12	Cumulative DSG Deficit incl. SV	£12,401,000	£11,607,000	£10,885,000	£11,275,000	£11,430,000	£9,820,000	G	After Safety Valve funding and including additional £1.1m safety valve funding agreed by ESFA in March 2022
	13	Funding gap as % of HNB allocation	-30.09%	-22.76%	-22.33%	-24.79%	-25.60%	-24.83%	R	
	14	Early Years Block outturn	-£871,000	-£750,000	-£436,000	-£436,000	-£470,000	-£358,000	R	
	15	HNB DSG allocation	£23,268,514	£25,897,000	£25,896,881	£25,689,881	£25,689,881	£25,689,881	A	
	16	Block transfers	£437,800	£462,000	£662,800	£662,800	£662,800	£662,800	G	
	17	General Fund	£0	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,270,000	G	
	18	Average cost - all HNB 2 - 18	£789	£841	£838	£849	£854	£848	A	
	19	Average placement cost < 16s	£18,778	£16,483	£16,880	£18,110	£16,330	£16,510	A	
	20	Average placement cost > 16s	£13,206	£11,877	£12,905	£13,502	£13,689	£13,838	R	
	21	Average cost of an independent < 16	£38,140	£33,313	£31,916	£34,354	£35,776	£33,873	R	
	22	Average £ state special in borough	£29,683	£28,650	£29,280	£29,241	£29,008	£30,413	R	Includes the £10k placement costs.
	23	Average £ state special out borough	£30,204	£27,473	£30,040	£30,570	£30,034	£31,102	R	Includes the £10k placement costs.
24	Average cost of an independent > 16	£32,658	£34,051	£36,103	£35,511	£37,635	£38,079	R		
25	Average cost of FE colleges > 16	£2,495	£2,711	£3,034	£3,519	£2,616	£2,459	G		
26	Average cost of ISP > 16	£39,088	£29,202	£32,853	£32,809	£38,082	£38,699	R		
27	Average cost of in borough special school > 16	£30,606	£24,949	£25,275	£25,282	£28,507	£28,737	R		
28	Average placement cost - alternative provision	£17,695	£17,171	£16,768	£16,768	£16,768	£16,768	G	Decreased short term places (54 to 45 full year); increased estimated EHCP places (11.27 to 16); average EHCP average cost reduced from £30k to £28k.	
Value for money	29	Average cost of an Education, Health and Care Plan (EHCP)	£21,183	£20,684	£19,962	£20,553	£20,205	£20,837	R	
	30	% of spend in: the independent, non-maintained special school and independent college sector	28.45%	26.60%	26.86%	27.84%	27.87%	28.42%	R	

	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 1 : Participation, Engagement and Co-production	31	% of children and young people who say they receive information they understand about their support		75%	75%	No responses (CYP survey was closed)	67%	60%	A	Q4 responses 6/10
	32	Total number of children and young people whose views about services and support have been captured via SEND Surveys and SEND Participation work			66	48	16	10*	G	SEND Surveys = 10 *This number will increase and will be reported next quarter, participation group data not yet available.
	33	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 (excluding bespoke consultations).	464		43	79	56	43	G	Methods include: SEN Support survey, SEND Team bitesize feedback survey, Annual Review survey, EHC Needs Assessment process survey, Chat & Play and Coffee morning events.
	34	% of parents and carers from under-represented groups who give feedback in the EHC Plans & Annual Review surveys			38%	21%	38%	50%	G	2 parents on the annual review survey and 4 EHCNA process survey 50% of EHC plans from BAME groups
	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 2 : Joint Commissioning	35	Number of children and young people involved in the joint commissioning cycle increases	New KPI - no baseline measure	n/a	99	3	3	3	A	Therapies and short breaks involvement. There have been no new commissioning work that would involve co-production. SENDIASS commissioning is in the next quarter.
	36	Number of parents and carers involved in the joint commissioning cycle increases	New KPI - no baseline measure	n/a	45	5	1	3	A	Short breaks involvement. There has been no new commissioning work that would involve co-production. SENDIASS commissioning in the next quarter.
	37	% of children and young people who said they got the right amount and type of support	New KPI - no baseline measure	80%	100%	No responses (CYP survey was closed)	No responses	No responses		Process to be reviewed to ensure that views are being captured
	38	How satisfied are you with the accessibility, timeliness and quality of support your child/young person has received?	New KPI - no baseline measure	80%	50%	80%	93%	92%	G	Accessibility = 3/4 Timeliness = 3/4 Quality = 4/4
	Ref	Key Performance Indicator	Baseline 31st March 2021 (Q4)	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Provision	39	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting)	176		194	196	189	215	R	
	40	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (receiving)	482		600	629	629	597	R	
	41	CAMHS Tier 2 waiting times (referral to Choice appointment) % 9 weeks or longer	91%		91%	91%	91%	94%	R	
	42	CAMHS Tier 2 waiting times (Choice to treatment) % 9 weeks or longer	93%		86%	96%	96%	86%	R	
	43	Proportion (%) of children and young people seen within 8 weeks of referral to (CAMHS Tier 3) first assessment	New KPI - no baseline measure		78.30%	74%	79%	75%	A	This is figures for January and February. March not yet included
	44	No of clients referred with waiting time of 0-4 weeks for first speech and language appointment (face to face or non face to face)	36		51	51	37	55		
	45	No of clients referred with waiting time of 4-16 weeks for first speech and language appointment (face to face or non face to face)	36		49	26	21	21		
	46	No of clients referred with waiting time of 16+ weeks for first speech and language appointment (face to face or non face to face)	81		98	60	52	94		
	47	Total clients referred for speech and language appointment	153		198	137	110	170		

Workstream 3 : Local	48	Proportion (%) of clients waiting more than 4 weeks for first speech and language appointment	76%		74%	63%	66%	67%	A	115/170
	49	Proportion (%) of clients waiting more than 16 weeks for first speech and language appointment	53%		50%	44%	47%	55%	A	94/170
	50	% of clients waiting more than 18 weeks from referral to start of occupational therapy	5% (1/20)		55%	77%	73%	60%		Q4 data does not yet include March figures
	51	% of clients waiting more than 18 weeks from referral to start of physiotherapy	30% (3/10)		45%	70%	40%	25%		Q4 data does not yet include March figures
	52	New places created <16 (specialist)	42	42	42	42	42	42	G	Specialist places have been created at Alexandra School, Dysart and Malden Oaks.
	53	% of total EHC plan placements children in independent and NM sector - all age pre 16	11.7%	8%	11.20%	11.40%	10.90%	10.40%	A	113/1086
	54	% of total EHC plan placements children in independent and NM sector - all age post 16	12.9%	9%	14.40%	11.90%	11.50%	12.60%	R	59/469
	55	% of total pupils with RBK EHCPs placed in independent and non-maintained special schools	12%	10%	12.0%	11.60%	11.10%	11.10%	A	172/1555
	56	% of young people with EHCPs (post-16) who are supported in further education	42%	45%	43.60%	42.12%	42.07%	38.85%	A	
	57	% of young people with EHCPs (post-16) who are in vocational pathways destinations	8.21%	10%	9.46%	9%	10%	8.65%	A	42/485
	58	% of young people with EHCPs (16 and 17 years) who are not in education, employment or training (NEET)	5.80%	<5%	5.80%	5.80%	5.80%	5.80%	A	Annual measure 2021/22
	59	% of young people with SEN Support (16 and 17 years) who are not in education, employment or training (NEET)	3.60%	<3%	3.60%	3.60%	3.60%	3.60%	A	Annual measure 2021/22
	60	% of Next Steps interviews delivered to SEND learners by the end of Year 11	180	180	20 (10.5%)	28 (27%)	24 (40%)	17 (49%)	G	49% of the baseline of 180 learners were supported through 2021/22

	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 4 : Early Intervention and Transitions	61	% of families being supported by social care services are also working with their local children's centre	55.63% (% registered with their local CC)	65%	57.46%	55.09%	TBC	TBC		
	62	% of cyp with SEND (but without an EHC Plan) who feel listened to and included in the planning of their support.	SEN Support: 67% (14/21)	80%	50%	No data (only collect responses to SEN Support survey during Spring term)	No data (only collect responses to SEN Support survey during Spring term)	No responses received this quarter		Process to be reviewed to ensure that views are being captured.
	63	% of children and young people with SEND (but without an EHC Plan) who are happy their support will help them make good progress or who feel that the support they receive is helping them make good progress	SEN Support: 43% (9/21)		50%	as KPI 64	as KPI 64	as KPI 64		Process to be reviewed to ensure that views are being captured.
	64	% 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	76% (65/85)		No data (only collect responses to SEN Support survey during Spring term)	No data (only collect responses to SEN Support survey during Spring term)	50%	38%		5/13
	65	Proportion (%) of parents who feel that their EHCP will help their child make good progress	SEN Support: 58% EHCPs: 67%	80%	67%	82%	100%	75%	G	3/4 parents
	66	Proportion (%) of parents who feel that their SEN Support will help their child make good progress	SEN Support: 58% EHCPs: 67%		as KPI 64	as KPI 64	as KPI 64	as KPI 64		Process to be reviewed to ensure that views are being captured.
	67	% of audited cases where voice of child or young person is clear		90%	90%	85%	85%	89%	A	74/83
	68	% of children and young people reviewed by the Education Inclusion Service who are supported to remain in mainstream primary/ secondary education.	Primary 93%/ Secondary 88%		97%	100%	97%	95%	G	

	69	% of children and young people with an EHC plan in Year 7 and 8 who did not have an EHC plan in Year 5 and 6	2.70%	2.50%	3.80%	1.20%	1.40%	1.40%	G	3/214 identified with an EHC Plan issued
	70	% of fixed term and permanent exclusions that relate to a child or young person with SEND	SEND Partnership: 44%	45%	37%	38%	48%	51%	R	
	71	Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons			10 + 115	7 + 16	9 + 258	13 + tbc	R	
	72	Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).	32.9% based on SEND Dashboard KPI	35%	34.47%	31.90%	33.20%	34.10%	A	531/1555
	<b>Ref</b>	<b>Key Performance Indicator</b>	<b>Baseline 31st March 2021</b>	<b>Target 21/22</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>RAG</b>	<b>Comment</b>
Workstream 5 : Assessment and Planning	73	Number of professionals who have undertaken SEND and/or EWMH training.	584	584	444	131	220	376	G	
	74	% of requests where an EHC needs assessment was declined	26%	22%	31.25%	27.30%	11%	22.60%	G	12/53. 22.3% is national average in 2021. Year to date % = 22.3%
	75	% of EHC Needs Assessments where it was decided not to issue a plan	3.60%	5%	6.25%	3.60%	4.40%	0%	G	0/53. 5.9% is national average in 2021. Year to date % = 4.9%
	76	% of children and young people with a EHCP pleased with their involvement agreeing the plan	100%	80%	100%	No responses (CYP survey was closed)	67%	90%	G	9/10
	77	% of children and young people with a EHCP who think it will help them make good progress	68%	80%	83%	No responses (CYP survey was closed)	33%	90%	G	9/10
	78	% of parents and carers who are satisfied with their involvement in agreeing their child's EHCP and with the end result	89%	80%	83%	92%	100%	100%	G	8/8
	79	% of EHC Plans completed within the statutory timescale (20 weeks)	90%	80%	85%	60.50%	61%	61%	A	24/41. National average in 2021 was 59.9%.
	80	% of children and young people who are satisfied with their engagement in the annual review meeting for their EHC Plan	94%	80%	100%	No responses (CYP survey was closed)	67%	90%	G	9/10
	81	% of parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan	100%	80%	75%	100%	100%	66%	G	Q1 = 6/8 Q2 = 16/16 Q3 = 4/4 Q4 = 2/3
	82	% of EHC Plans (amended) assessed to be good or better	84%	80%	84%	84%	89%	97%	G	76/78
	83	Number of complaints as percentage of EHCPs	0.20%	0.25	0.21%	0.57%	0.25%	TBC		
84	% of parental appeals to the SEND Tribunal agreed in favour of the local authority			100%	0%	0%	25%	R	2/8	