

**Kingston SEND Partnership Board Dataset, 2022/23 Q1**

**Key Headlines:**

**What is working well?:**

- A pleasing number of children and young people have shared views about services and support via SEND Surveys and SEND Participation work. Thank you to them all.
- There has been an increase in the proportion of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs)
- There was a good number of parents and carers and children and young people continue to be involved with joint commissioning cycles on the SENDIASS recommissioning
- The % of fixed term and permanent exclusions that relate to a child or young person with SEND is less than in the previous year
- The % of audited cases where voice of child or young person is clear remains high and continues to increase

**What is a concern?:**

- There continues to be a significant increase in the level of need in the borough, reflected by the number of EHC needs assessment requests across the previous 6 months being up 26% compared to the same period last year
- The average cost of an EHC plan is above the forecast target in the Safety Valve Agreement, this is mainly driven by post-16 placement settings especially in the independent sector
- 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.
- % of EHC Plans (amended) assessed to be good or better has decreased

|                | Ref             | Key Performance Indicator                      | Baseline 31st March 2022  | Target 22/23             | Q1           | Q2      | Q3 | Q4 | RAG | Comment   |   |
|----------------|-----------------|--|---|--------------------------|--------------|---------|----|----|-----|---|---|
| Levels of Need | 1               | Actual EHCPs                                   | 1,539   | 1,640                    | 1,596        |         |    |    | R   | Safety Valve agreement = January 2023 = 1,640           |   |
|                | 2               | % increase in EHCPs                            | 9.36%   | 6.60%                    | 3.70%        |         |    |    | R   | Safety Valve Agreement = 6.7% increase Jan 22 - Jan 23  |   |
|                | 3               | New EHCPs                                      | 220   | 176                      | 49           |         |    |    | R   | Safety Valve agreement = Jan 2023 census at 184         |   |
|                | 4               | Ceased EHCPs                                   | -107  | -81                      | -16          |         |    |    | A   | Safety Valve Agreement = Jan 2023 census at 81          |   |
|                | 5               | % of pupils with SEN Support                   | 9.9%  | 12.6%                    | 9.9%         |         |    |    | A   | Target is national average incl. independent schools    |   |
| Finance        | 6               | HNB Surplus / Deficit                          | £5,715,310  | £4,809,000               | £5,884,470   |         |    |    | R   |   |   |
|                | 7               | HNB Spend                                      | £32,068,010   | £33,240,000              | £35,480,605  |         |    |    | R   |   |   |
|                | 8               | HNB Spend - direct                             | £30,242,796   | £29,913,412              | £33,638,785  |         |    |    | R   |   |   |
|                | 9               | HNB Spend - central                            | £1,825,214  | £3,326,588               | £1,841,820   |         |    |    | G   |   |   |
|                | 10              | In Year DSG Deficit                            | £3,519,000  | £2,859,000               | £4,086,000   |         |    |    | R   |   |   |
|                | 11              | Cumulative DSG Deficit excl. SV                | £27,921,000   | £31,465,000              | £32,007,000  |         |    |    | R   | Before SV funding                                       |   |
|                | 12              | Cumulative DSG Deficit incl. SV                | £9,821,000  | £9,465,000               | £8,907,000   |         |    |    | G   | After SV funding  |   |
|                | 13              | Funding gap as % of HNB allocation             | -24.83%   | -18.85%                  | -22.60%      |         |    |    | R   |   |   |
|                | 14              | Early Years Block outturn                      | £-358,000   | £-750,000                | £-623,000    |         |    |    | R   |   |   |
|                | 15              | HNB DSG allocation                             | £25,689,881   | £27,969,000              | £28,940,089  |         |    |    | G   | This will change once DfE/ESFA finalise imports/exports |   |
|                | 16              | Block transfers                                | £662,800  | £462,000                 | £656,000     |         |    |    | G   |   |   |
|                | 17              | General Fund                                   | £1,270,000  | £1,200,000               | £1,200,000   |         |    |    | G   |   |   |
|                | 18              | Average cost - all HNB 2 - 18                  | £848  | £873                     | £932         |         |    |    | R   |   |   |
|                | 19              | Average placement cost < 16s                   | £16,510   | £15,989                  | £16,011      |         |    |    | A   |   |   |
|                | 20              | Average placement cost > 16s                   | £13,838   | £11,521                  | £13,827      |         |    |    | R   |   |   |
|                | 21              | Average cost of an independent < 16            | £33,873   | £32,314                  | £33,477      |         |    |    | R   |   |   |
|                | 22              | Average £ state special in borough             | £30,413   | £28,937                  | £29,896      |         |    |    | R   |   |   |
|                | 23              | Average £ state special out borough            | £31,102   | £27,748                  | £28,721      |         |    |    | R   |   |   |
|                | 24              | Average cost of an independent > 16            | £38,079   | £33,029                  | £40,405      |         |    |    | R   |   |   |
|                | 25              | Average cost of FE colleges > 16               | £2,459  | £2,630                   | £4,094       |         |    |    | R   |   |   |
|                | 26              | Average cost of ISP > 16                       | £38,699   | £28,326                  | £33,696      |         |    |    | R   |   |   |
|                | 27              | Average cost of in borough special school > 16 | £28,737   | £25,198                  | £24,140      |         |    |    | G   |   |   |
|                | 28              | Average placement cost - alternative provision | £16,768   | £17,343                  | £16,526      |         |    |    | G   |   |   |
|                | Value for money | 29   | Average cost of an Education, Health and Care Plan (EHCP)   | £20,837                  | £20,274      | £20,822 |    |    |     | R   |   |
|                |                 | 30   | % of spend in: the independent, non-maintained special school and independent college sector        | 28.42%                   | 29.04%       | 27.25%  |    |    |     | G   |   |
|                |                 | Ref  | Key Performance Indicator   | Baseline 31st March 2022 | Target 22/23 | Q1      | Q2 | Q3 | Q4  | RAG   | Comment   |
|                | gement          | 31   | % of children and young people who say they receive information they understand about their support | 60%                      | 75%          | 66%     |    |    |     | A   | Digital Surveys = 35 / 49 (71%)<br>In person focus groups = 13 / 24 (54%) |

|  |  |   |                          |              |     |    |    |    |     |         |  |
|--|--|---|--------------------------|--------------|-----|----|----|----|-----|---------|--|
| Workstream 1 : Participation, Engage and Co-production | 32   | Total number of children and young people whose views about services and support have been captured via SEND Surveys and SEND Participation work  | 140                      | 160          | 106 |    |    |    |     | G       | Digital Surveys = 49<br>In person focus groups = 44<br>SEND Participation Members = 13   |
|  | 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). | 178                      | 200          | 22  |    |    |    |     | A       | SEND team bitesize feedback survey = 10<br>Annual Review survey = 8<br>EHC Needs Assessment process survey = 2   |
|  | 34   | % of parents and carers from under-represented groups who give feedback in the EHC Plans & Annual Review surveys  | 33%                      | 40%          | 10% |    |    |    |     | R       | 1/10   |
|  |  |   |                          |              |     |    |    |    |     |         |  |
|  | Ref  | Key Performance Indicator   | Baseline 31st March 2022 | Target 22/23 | Q1  | Q2 | Q3 | Q4 | RAG | Comment |  |
| Workstream 2 : Joint Commissioning                     | 35   | Number of children and young people involved in the joint commissioning cycle increases   | 105                      | 100          | 47  |    |    |    |     | G       | Young people were involved in focus groups to inform the SENDIASS re-commissioning. Focus groups were facilitated in schools, colleges and youth groups. |
|  | 36   | Number of parents and carers involved in the joint commissioning cycle increases  | 54                       | 50           | 38  |    |    |    |     | G       | SENDIASS re-commissioning  |
|  | 37   | % of children and young people who said they got the right amount and type of support   | 80%                      | 80%          | 68% |    |    |    |     | R       | Digital Surveys = 30/44 (68%)<br>In in-person focus groups, 13 out of 21 young people said that 'I get the support I need to learn' was True.            |
|  | 38   | How satisfied are you with the accessibility, timeliness and quality of support your child/young person has received?   | 80%                      | 85%          | 85% |    |    |    |     | G       | 6/7  |
|  | Ref  | Key Performance Indicator   | Baseline 31st March 2022 | Target 22/23 | Q1  | Q2 | Q3 | Q4 | RAG | Comment |  |
| Workstream 3 : Local Provision                         | 39   | Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting)   | 215                      |              | TBC |    |    |    |     |         |  |
|  | 40   | Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (receiving)   | 597                      |              | TBC |    |    |    |     |         |  |
|  | 41   | CAMHS Tier 2 waiting times (referral to Choice appointment) % 9 weeks or longer   | 94%                      |              | TBC |    |    |    |     |         |  |
|  | 42   | CAMHS Tier 2 waiting times (Choice to treatment) % 9 weeks or longer  | 86%                      |              | TBC |    |    |    |     |         |  |
|  | 43   | Proportion (%) of children and young people seen within 8 weeks of referral to (CAMHS Tier 3) first assessment  | 75%                      | 80%          | 56% |    |    |    |     | R       |  |
|  | 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)  | 55                       |              | 31  |    |    |    |     |         |  |
|  | 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)   | 21                       |              | 9   |    |    |    |     |         |  |
|  | 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)  | 94                       |              | 28  |    |    |    |     |         |  |
|  | 47   | Total clients referred for speech and language appointment  | 170                      |              | 68  |    |    |    |     |         |  |
|  | 48   | Proportion (%) of clients waiting more than 4 weeks for first speech and language appointment   | 67%                      |              | 54% |    |    |    |     |         |  |
|  | 49   | Proportion (%) of clients waiting more than 16 weeks for first speech and language appointment  | 55%                      |              | 41% |    |    |    |     |         |  |
| 50   | % of clients waiting more than 18 weeks from referral to start of occupational therapy | 60%   |                          | 65%          |     |    |    |    | R   |         |  |

| Ref | Key Performance Indicator   | Baseline 31st March 2022 | Target 22/23 | Q1                          | Q2 | Q3 | Q4 | RAG | Comment  |
|-----|---|--------------------------|--------------|-----------------------------|----|----|----|-----|--|
|     |   |                          |              |                             |    |    |    |     |  |
| 51  | % of clients waiting more than 18 weeks from referral to start of physiotherapy   | 25%                      |              | 65%                         |    |    |    | R   |  |
| 52  | New places created <16 (specialist)   | 42                       | 36           | 0                           |    |    |    | A   | Places will be created in September, Q2                      |
| 53  | % of total EHC plan placements children in independent and NM sector - all age pre 16   | 10.40%                   | 9%           | 7.90%                       |    |    |    | G   |  |
| 54  | % of total EHC plan placements children in independent and NM sector - all age post 16  | 12.60%                   | 11%          | 11.10%                      |    |    |    | A   |  |
| 55  | % of total pupils with RBK EHCPs placed in independent and non-maintained special schools   | 11.10%                   | 10%          | 8.8%                        |    |    |    | G   |  |
| 56  | % of young people with EHCPs (post-16) who are supported in further education   | 38.85%                   | 42%          | TBC                         |    |    |    |     |  |
| 57  | % of young people with EHCPs (post-16) who are in vocational pathways destinations  | 8.65%                    | 10%          | 8.75% (33)                  |    |    |    | A   |  |
| 58  | % of young people with EHCPs (16 and 17 years) who are not in education, employment or training (NEET)  | 5.80%                    | <5%          | 5.2% NEET<br>1.1% Not Known |    |    |    | R   |  |
| 59  | % of young people with SEN Support (16 and 17 years) who are not in education, employment or training (NEET)  | 3.60%                    | <3%          | 4.3% NEET<br>0.6% Not Known |    |    |    | R   |  |
| 60  | % of Next Steps interviews delivered to SEND learners by the end of Year 11   | 49%                      | 60%          | TBC                         |    |    |    |     |  |
| 61  | % of families being supported by social care services are also working with their local children's centre   | 56%                      | 65%          | TBC                         |    |    |    |     |  |
| 62  | % of cyp with SEND (but without an EHC Plan) who feel listened to and included in the planning of their support.  | 50%                      | 80%          | 100%                        |    |    |    | G   | 10/10  |
| 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                   | 50%                      | 80%          | 62%                         |    |    |    | A   | 18/29  |
| 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 | 45%                      | 75%          | No responses                |    |    |    |     | Process is being reviewed to ensure that views are captured. |
| 65  | Proportion (%) of parents who feel that their EHCP will help their child make good progress   | 75%                      | 80%          | 100%                        |    |    |    | G   | 8/8  |
| 66  | Proportion (%) of parents who feel that their SEN Support will help their child make good progress  | 55%                      | 80%          | No responses                |    |    |    |     | Process is being reviewed to ensure that views are captured. |
| 67  | % of audited cases where voice of child or young person is clear  | 89%                      | 90%          | 90%                         |    |    |    | G   | 46/51  |
| 68  | % of children and young people reviewed by the Education Inclusion Service who are supported to remain in mainstream primary/ secondary education.  | 95%                      | 97%          | 85%                         |    |    |    | A   |  |
| 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  | 1.40%                    | 1.30%        | 0.92%                       |    |    |    | G   |  |
| 70  | % of fixed term and permanent exclusions that relate to a child or young person with SEND   | 51%                      | 49%          | 45%                         |    |    |    | G   |  |
| 71  | Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons  | 13                       |              | 1 EISS                      |    |    |    |     |  |

|  |     |   |                          |              |        |    |    |    |     |   |  |
|--|-----|---|--------------------------|--------------|--------|----|----|----|-----|---|--|
|  | 72  | Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).      | 34%                      | 36%          | 36.70% |    |    |    |     | G   |  |
|  | Ref | Key Performance Indicator   | Baseline 31st March 2022 | Target 22/23 | Q1     | Q2 | Q3 | Q4 | RAG | Comment   |  |
| Workstream 5 : Assessment and Planning | 73  | Number of professionals who have undertaken SEND and/or EWMH training.  | 1452                     | 1500         | 328    |    |    |    | A   |   |  |
|  | 74  | % of requests where an EHC needs assessment was declined  | 22.30%                   | 22%          | 17.20% |    |    |    | A   | 22.3% in national average for 2021, this has been set as the target |  |
|  | 75  | % of EHC Needs Assessments where it was decided not to issue a plan   | 5%                       | 6%           | 6.30%  |    |    |    | A   | 5.9% in national average for 2021, this has been set as the target  |  |
|  | 76  | % of children and young people with a EHCP pleased with their involvement agreeing the plan                             | 90%                      | 90%          | 80%    |    |    |    | A   | 8/10  |  |
|  | 77  | % of children and young people with a EHCP who think it will help them make good progress                               | 70%                      | 80%          | 44%    |    |    |    | R   | 4/9   |  |
|  | 78  | % of parents and carers who are satisfied with their involvement in agreeing their child's EHCP and with the end result | 88%                      | 90%          | 100%   |    |    |    |     | 1/1   |  |
|  | 79  | % of EHC Plans completed within the statutory timescale (20 weeks)  | 61%                      | 70%          | 94%    |    |    |    | G   |   |  |
|  | 80  | % of children and young people who are satisfied with their engagement in the annual review meeting for their EHC Plan  | 80%                      | 85%          | 100%   |    |    |    | G   | 8/8   |  |
|  | 81  | % of parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan          | 90%                      | 90%          | 100%   |    |    |    | G   | 8/8   |  |
|  | 82  | % of EHC Plans (amended) assessed to be good or better  | 88%                      | 90%          | 74%    |    |    |    | A   | 38/51   |  |
|  | 83  | Number of complaints as percentage of EHCPs   | 0.25%                    | 0.25%        | TBC    |    |    |    |     |   |  |
|  | 84  | % of parental appeals to the SEND Tribunal agreed in favour of the local authority                                      | 25%                      |              | 0%     |    |    |    |     | 0/11  |  |