

Kingston SEND Partnership Board Dataset, Q2 2022/23

What's working well?

- number young people with EHCPs being supported in further education colleges (high) and independent sector (low)
- number of young people no longer needing an EHC plan for their needs to be met
- % of EHC plans (amended) judged to be good quality or better
- parents, carers, children and young people report good levels of satisfaction (but low responses)
- financial performance relative to safety valve parameters for 2022/23

What's a worry?

- Lack of data due to 4th August cyber attack on Carenotes (national situation)
- Low response rates from parents, carers, children and young people (partly impacted by summer holidays). Dashboard to be updated / amended.
- Financial outlook for 2023/24 and beyond impacted by total number of EHC plans and placement costs
- Number of children and young people accessing medical tuition
- Number of children and young people accessing therapy and mental health services

	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Q4	RAG
1	Actual EHCPs	1,539	1,640	1,596	1,593			R
2	% increase in EHCPs	9.36%	6.60%	3.70%	-0.19%			A
3	New EHCPs	220	176	49	70			R
4	Ceased EHCPs	-107	-81	-16	-22			G
5	% of pupils with SEN Support	9.9%	12.6%	9.9%	9.9%			A
6	HNB Surplus / Deficit	£5,715,310	£4,809,000	£5,884,470	£5,847,973			R
7	HNB Spend	£32,068,010	£33,240,000	£35,480,605	£35,540,108			R
8	HNB Spend - direct	£30,242,796	£29,913,412	£33,638,785	£33,696,303			R
9	HNB Spend - central	£1,825,214	£3,326,588	£1,841,820	£1,843,805			G
10	In Year DSG Deficit	£3,519,000	£2,859,000	£4,086,000	£4,050,000			R
11	Cumulative DSG Deficit excl. SV	£27,921,000	£31,465,000	£7,605,000	£7,569,000			R
12	Cumulative DSG Deficit incl. SV	£9,821,000	£9,465,000	£27,007,000	£26,971,000			G
13	Funding gap as % of HNB allocation	-24.83%	-18.85%	-22.60%	-22.81%			R
14	Early Years outturn	-£358,000	-£750,000	-£623,000	-£623,000			R
15	HNB DSG allocation	£25,689,881	£27,969,000	£28,940,089	£28,940,089			G
16	Block transfers	£662,800	£462,000	£656,000	£656,000			G
17	General Fund	£1,270,000	£1,200,000	£1,200,000	£1,200,000			G
18	Average cost - all HNB 2 - 18	£848	£873	£932	£934			R

19	Average placement cost < 16s	£16,510	£15,989	£16,011	£17,253			R
20	Average placement cost > 16s	£13,838	£11,521	£13,827	£13,192			R
21	Average cost of an independent < 16	£33,873	£32,314	£33,477	£35,564			R
22	Average £ state special in borough	£30,413	£28,937	£29,896	£28,951			A
23	Average £ state special out borough	£31,102	£27,748	£28,721	£31,224			R
24	Average cost of an independent > 16	£38,079	£33,029	£40,405	£37,865			R
25	Average cost of FE colleges > 16	£2,459	£2,630	£4,094	£3,709			R
26	Average cost of ISP > 16	£38,699	£28,326	£33,696	£29,640			R
27	Average cost of in borough special school > 16	£28,737	£25,198	£24,140	£25,978			R
28	Average placement cost - alternative provision	£16,768	£17,343	£16,526	£16,526			G
29	Average cost of an Education, Health and Care Plan (EHCP)	£20,837	£20,274	£20,822	£21,105			R
30	% of spend in: the independent, non-maintained special school and independent college sector	28.42%	29.04%	27.25%	26.74%			G
	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Q4	RAG
31	% of children and young people who say they receive information they understand about their support	60%	75%	100%	100%			A
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	4			G
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	12			A
34	% of parents and carers from under-represented groups who give feedback in the EHC Plans & Annual Review surveys	33%	35%	10%	33%			A
	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Q4	RAG
35	Number of children and young people involved in the joint commissioning cycle increases	3		47				

36	Number of parents and carers involved in the joint commissioning cycle increases	3		38				
37	% of children and young people who said they got the right amount and type of support	100% (Only Q1 responses = 4)	80%	68%				
38	How satisfied are you with the accessibility, timeliness and quality of support your child/young person has received?	80%	85%	85%				
	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Q4	RAG
39	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting)	215		247	309			R
40	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (receiving)	597		444	511			R
41	CAMHS Tier 2 waiting times (referral to Choice appointment) % 9 weeks or longer	94%		94%	86%			R
42	CAMHS Tier 2 waiting times (Choice to treatment) % 9 weeks or longer	86%		81%	93%			R
43	Proportion (%) of children and young people seen within 8 weeks of referral to (CAMHS Tier 3) first assessment	75%	80%	56%	Not received			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	Unable to obtain / Carenotes			
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	Unable to obtain / Carenotes			
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	Unable to obtain / Carenotes			
47	Total clients referred for speech and language appointment	170		68	128			R
48	Proportion (%) of clients waiting more than 4 weeks for first speech and language appointment	67%		54%	Unable to obtain / Carenotes			

49	Proportion (%) of clients waiting more than 16 weeks for first speech and language appointment	55%		41%	Unable to obtain / Carenotes			
50	% of clients waiting more than 18 weeks from referral to start of occupational therapy	60%		65%	Unable to obtain / Carenotes			
51	% of clients waiting more than 18 weeks from referral to start of physiotherapy	25%		65%	Unable to obtain / Carenotes			
52	New places created <16 (specialist)	42	36	0	20			A
53	% of total EHC plan placements children in independent and NM sector - all age pre 16	10.40%	9%	7.90%	9.97%			A
54	% of total EHC plan placements children in independent and NM sector - all age post 16	12.60%	11%	11.10%	9.57%			G
55	% of total pupils with RBK EHCPs placed in independent and non-maintained special schools	11.10%	10%	8.8%	9.86%			G
56	% of young people with EHCPs (post-16) who are supported in further education	38.85%	42%	37.15%	43.95%			G
57	% of young people with EHCPs (post-16) who are in vocational pathways destinations	8.65%	10%	8.75% (33)	6.46% (27)			R
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	5.2% NEET			A
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 0.6% Not Known	4.3% NEET 0.6% Not Known			R
60	% of Next Steps interviews delivered to SEND learners by the end of Year 11	49%	60%	58%	4.2% (6/142)			A
	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Q4	RAG
61	% of families being supported by social care services are also working with their local children's centre	TBC	65%	Not currently available	Not currently available			
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%	No responses			
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%	No responses			

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	No responses			
65	Proportion (%) of parents who feel that their EHCP will help their child make good progress	75%	80%	100%				
66	Proportion (%) of parents who feel that their SEN Support will help their child make good progress	55%	80%	No responses	No responses			
67	% of audited cases where voice of child or young person is clear	89%	90%	90%				
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%	88%			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%	4.15%			A
70	% of suspensions and permanent exclusions that relate to a child or young person with SEND	51%	49%	45%	62%			R
71	Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons	13		11	19			R
72	Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).	34%	35%	36.70%	33.50%			R
73	Proportion (%) of pupils that are receiving Elective Home Education that have an EHCP	New KPI	TBC	2.60%	5.00%			R
74	Pupil absence for those receiving SEN Support	TBC	7.70%	8.88%	Not yet available			
75	Pupil absence for those with an EHCP	TBC	6.00%	11.23%	Not yet available			
Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Q4	RAG
76	Number of professionals who have undertaken SEND and/or EWMH training.	1452	1500	328				
77	% of requests where an EHC needs assessment was declined	22.30%	22%	17.20%	14.67%			A

78	% of EHC Needs Assessments where it was decided not to issue a plan	5%	5%	6.30%	2.67%			A
79	% of children and young people with a EHCP pleased with their involvement agreeing the plan	90%	90%	80%	No responses			
80	% of children and young people with a EHCP who think it will help them make good progress	70%	80%	44%	No responses			
81	% of parents and carers who are satisfied with their involvement in agreeing their child's EHCP and with the end result	88%	90%	82%	100%			G
82	% of EHC Plans completed within the statutory timescale (20 weeks)	61%	70%	94%	80.00%			G
83	% of children and young people who are satisfied with their engagement in the annual review meeting for their EHC Plan	80%	85%	100%	83%			G
84	% of parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan	90%	90%	100%	No responses			
85	% of annual review decisions made within 4 weeks of review meeting	40%		31%	13%			R
86	% of drafted amended EHC Plans issued within 8 weeks of the annual review decision	40%		65%	40%			R
87	% of final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan	83%		85%	85%			G
88	% of annual reviews of EHC Plans held within the statutory timescale (12 months)	39%		36%	26%			R
89	% of final amended EHC plans issued within 20 weeks of Review Meeting	36%		45%	37%			R
90	% of EHC Plans (amended) assessed to be good or better	88%	90%	74%	100%			G
91	Number of complaints as percentage of EHCPs	0.25%	0.20%					
92	% of parental appeals to the SEND Tribunal agreed in favour of the local authority	25%		0%	50%			A