

Special Educational Needs and Disability (SEND)

Partnership Board

Performance Dashboard

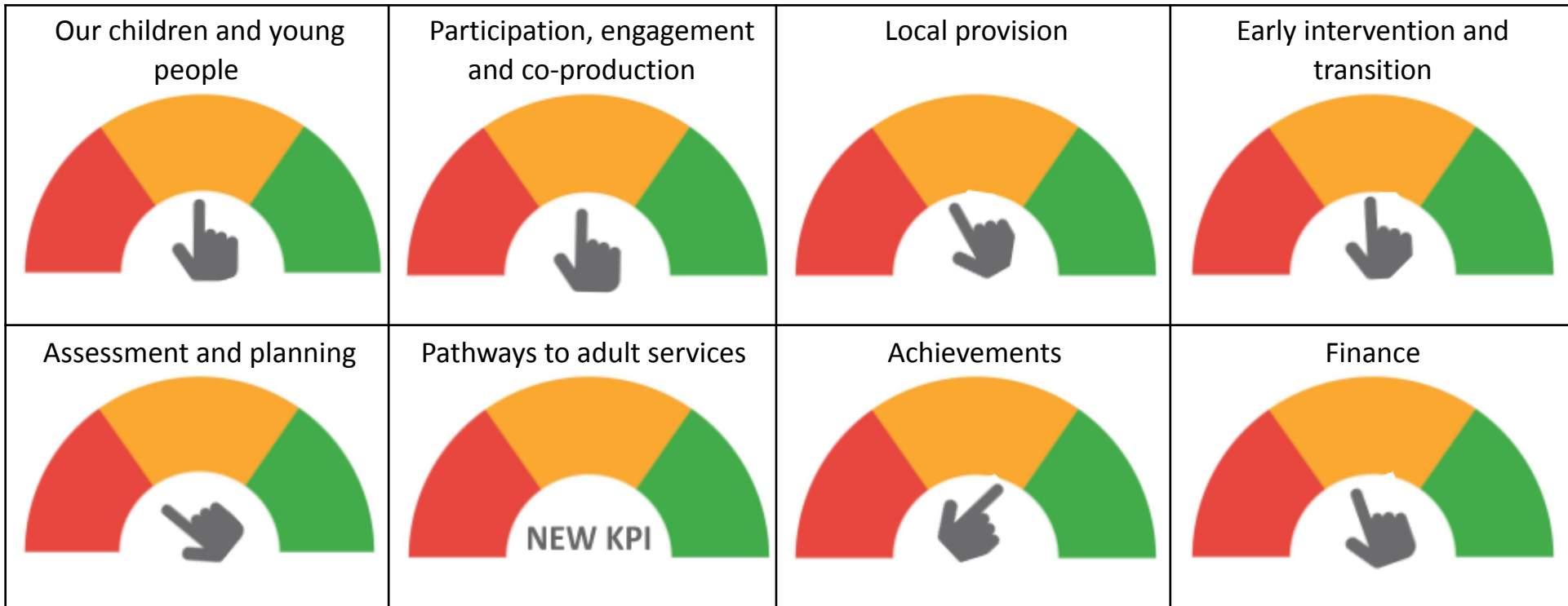
(DRAFT new structure)

Royal Borough of Kingston

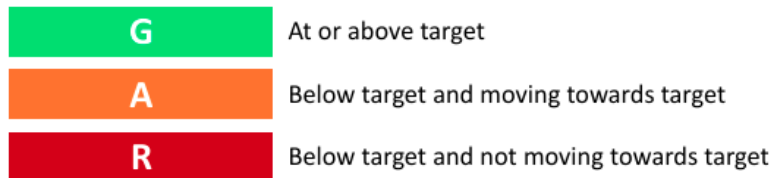
Q3 2022/23

Reporting period: October - December 2022

Key Performance Indicators – summary 2021/22 Q3:



Legend:



What is working well?

- Number of families signing up to the SEND Register is steadily increasing
- The percentage of children and young people who are satisfied with their engagement in the annual review meeting for their EHCP has increased
- The number of professionals who have undertaken SEND and/or EWMH training is steadily increasing
- The CAMHS Tier 2 average wait from referral to treatment has reduced significantly
- The SEND Placement Commissioning Team is having a positive impact on both quality and value for money
- Financial performance has improved over the past three months

What are we concerned about?

- Staffing recruitment issues continue for example for support staff in schools
- Decline in the percentage of health, social care and educational psychology advice issued on time
- Low response rate from parents, carers and young people to SEND surveys
- There is a decrease in the number of applications for the activity fund
- The percentage of amended EHCPs assessed to be good or better has decreased from Quarter 2
- Requests for EHC needs assessments have increased very significantly over the past twelve months

Our Children and Young People

Outcome: Children and young people with SEND and their parents and carers are listened to and engaged in the design and delivery of strategies, services and the support provided to them; parents and carers are part of the team supporting their child and their views and knowledge informs all professional decision-making.

Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	RAG
1	Number of pupils on SEN Support	2575	3259	2724	2724	2704	A
2	% of pupils with SEN Support	9.9%	12.0%	10.0%	10.0%	10.0%	A
3	New EHCPs (target as per Safety Valve model)	220	188	49	70	74	R
4	Ceased EHCPs (target as per Safety Valve model)	-107	-84	-16	-22	-48	G
5	% increase in EHCPs	9.36%	6.60%	3.70%	3.50%	5.70%	A
6	Actual EHCPs	1,539	1,662	1,596	1,593	1,626	A
7	Number of young carers with SEND	N/A	TBC	124	124	171	
8	Number of children looked after with an EHCP	51		53	52	46	
9	Number of children under a child protection plan with an EHCP	16		16	15	16	
10	Number of children in care with an EHCP	55		55	53	52	

Participation, engagement and co-production

Outcome: Children and young people with SEND and their parents and carers are listened to and engaged in the design and delivery of strategies, services and the support provided to them; parents and carers are part of the team supporting their child and their views and knowledge informs all professional decision-making.

Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Note	RAG
11	Total number of SEND register signups	859	1,073	904	953	996		A
12	Achieving for Children's Local Offer website users	15,025	25,000	17,104	22,596	18,557		A
13	Number of family applications for the activity fund	921	1000	255	419	501		R
14	% of children and young people who are satisfied with their engagement in the annual review meeting for their EHC Plan	80%	85%	100%	83%	90%	9/10	G
15	% of children and young people with a EHCP pleased with their involvement agreeing the plan	90%	90%	80%	No responses	90%	9/10	G
16	% 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%		No parent responses	R
17	% 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		No parent responses	R
18	% of parents and carers from under-represented groups who give feedback in the EHC Plans & Annual Review surveys	33%	35%	10%	33%		Question wasn't mandatory	R

Local provision

Outcome: Children and young people with SEND benefit from provision that enables their education, health and care needs to be met locally wherever possible.

Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Note	RAG
19	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting)	215		247	309	330		R
20	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (receiving)	597		444	511	576		R
21	CAMHS Tier 2 average wait from referral to treatment			50 weeks	55 weeks	24 weeks		G
22	Proportion (%) of children and young people seen within 8 weeks of referral to (CAMHS Tier 3) first assessment	75%	80%	56%	Not received	57%		R
23	Paediatric Physiotherapy, percentage of children and young people receiving specialist support within 18 weeks of referral		100%		Unable to obtain / Carenotes	Unable to obtain / Carenotes		R
24	Paediatric Occupational Therapy, percentage of children and young people receiving specialist support within 18 weeks of referral		100%		Unable to obtain / Carenotes	Unable to obtain / Carenotes		R
25	Paediatric Speech and Language Therapy, number of clients referred with waiting time of 0-4 weeks for first appointment (face to face or non face to face)				Unable to obtain / Carenotes	Unable to obtain / Carenotes		R
26	New places created <16 (specialist)	42	36	0	20	20		A
27	% of total EHC plan placements children in independent and NM sector - pre 16	10.40%	9%	7.90%	9.97%	9.67%	115/1189	A
28	% of total EHC plan placements children in independent and NM sector - post 16	12.60%	11%	11.10%	9.57%	10.76%	47/437	G
29	% of young people with EHCPs (post-16) who are supported in further education	38.85%	42%	37.15%	43.95%	37.24%		R
30	% of young people with EHCPs (post-16) who are in vocational pathways destinations	8.65%	10%	8.75% (33)	6.46% (27)	9.60%	41	A
31	% of Next Steps interviews delivered to SEND learners by the end of Year 11	49%	60%	58%	4.2% (6/142)			

Early intervention and transition

Outcome: For staff to be competent and confident in supporting children and young people with SEND, from the early years to post-16, allowing children and young people to have the best possible experiences and have their needs met early without the need for an EHC plan

Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Note	RAG
32	Number of requests for EHC Needs Assessments	256	275	81	75	59		R
33	% of identified EH children registered with their children's centre	TBC	65%	46%	48%	Not yet available		
34	% 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%	93%		A
35	% 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%	2.85%	7/246	A
36	% of fixed term and permanent exclusions that relate to a child or young person with SEND	51%	49%	45%	62%	52%	48/98	A
37	Number of children and young people receiving Alternative (medical) Provision	13		11	19	23		R
38	Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).	34%	35%	36.70%	33.50%	36.10%		G
39	Proportion (%) of pupils that are receiving Elective Home Education that have an EHCP	New KPI		2.60%	5.00%	5.43%	15/276	
40	Pupil absence for those receiving SEN Support	TBC	7.70%	8.88%	Not yet available	10.50%		R
41	Pupil absence for those with an EHCP	TBC	6.00%	11.23%	Not yet available	13.00%		R

Assessment and planning

Outcome: Children and young people with SEND and their parents and carers are supported by efficient, accessible and understandable processes which ensure that their needs can be met in a timely way by the most appropriate multi-professional services.

Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	Note	RAG
42	% of audited cases where voice of child or young person is clear (0-25)	89%	90%	90%	93%	76%	60/79	R
43	% of EHC Plans (amended) assessed to be good or better	88%	90%	74%	100%	70%	35/50	R
44	Quality of EHCP advice judged to be good or better	New KPI						
45	Number of professionals who have undertaken SEND and/or EWMH training.	1,452	1,500	640	852	1,326		G
46	% of requests where an EHC Needs Assessment was declined (target is national average)	22.30%	22%	17.20%	13.25%	13.79%	12/87	
47	% of EHC Needs Assessments where it was decided not to issue a plan (target is national average)	5%	5%	6.30%	2.41%	1.15%	1/87	
48	% of health advice issued on time (within 6 weeks)	19.5%	80%	55%	79%	65%	55/85	R
49	% of social care advice issued on time (within 6 weeks)	20.3%	80%	90%	97%	71%	20/28	R
50	% educational psychology advice issued on time (within 6 weeks)	20.6%	80%	73%	76%	44%	24/54	R
51	% of EHC Plans completed within the statutory timescale (20 weeks)	61%	70%	94%	80.00%	65%	48/74	R
52	% of annual review decisions made within 4 weeks of review meeting (including phase transfer)	40%		47%	32%	61%	143/301 + 92%	R
53	% of annual review decisions made within 4 weeks of review meeting (excluding phase transfer)	New KPI		31%	13%	48%		R
54	% of drafted amended EHC Plans issued within 8 weeks of the annual review decision	40%		65%	40%	44%	38/86	R
55	% of final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan	83%		85%	85%	71%	84/118	R
56	% of annual reviews of EHC Plans held within the statutory timescale (12 months)	39%		36%	26%	64%	187/292	R

57	% of final amended EHC plans issued within 20 weeks of Review Meeting	36%		45%	37%	27%	32/118	R
58	Number of complaints as percentage of EHCPs	0.25%	0.20%					
59	% of parental appeals to the SEND Tribunal agreed in favour of the local authority	25%		0%	50%			

Pathways to adult services

Outcome: Children and young people with SEND who have positive transitions from children's to adult services that maximises their independence and prepares them for successful adulthoods.

Ref	Key Performance Indicator	Target March 22	Actual March 22	Target Sept 22	Actual Sept 22	Target March 23	Actual March 23	Target Sept 23	Actual Sept 23	RAG
60	The proportion (%) of young people aged 16 to 25 with EHC plans who are in education, training or employment. (London average 3/2021 93.7%)	88%	New KPI	93%	Collection process to be established.	95%		95%		
61	The proportion (%) of young people aged 16 to 25 at SEN Support level who are in education, training or employment. (London average 3/2021 92%)	94%	New KPI	94%	Collection process to be established.	95%		95%		
62	The proportion (%) of young people with EHC plans at local colleges in Year 12 who report that support with their transition to post-16 has been good or better.	50%	New KPI	65%	Collection process to be established.	75%		85%		
63	The proportion (%) of EHC plans for young people entering post-16 provision in Year 11 or transferring to other post-16 provision at Year 14 that are finalised by the 31st March, with parents, carers and all relevant education, health and care providers receiving these annual reviews and supporting evidence by the same date each year.	80%	New KPI	75%	Collection process to be established.	75%		85%		
64	The proportion (%) of annual reviews of EHC plans from Year 9 onwards completed within 12 months of the previous annual review or the issue of a plan.	40%	New KPI	75%	Collection process to be established.	75%		75%		

65	The proportion (%) of audited new EHC plans of young people going through transition into post-16 provision that are judged to be good or better through local quality assurance processes.	60%	New KPI	75%	Collection process to be established.	75%		75%		
66	The proportion (%) of annual review decisions from Year 9 onwards made within 4 weeks	50%	New KPI	75%	Collection process to be established.	85%		95%		
67	The proportion (%) of audited new EHC plans (all ages) judged to include good or better holistic outcomes focused on developing independence through local quality assurance processes.	60%	New KPI	70%	Collection process to be established.	80%		90%		
68	The proportion (%) of audited new EHC plans from Year 9 onwards that include Preparing for Adulthood outcomes referencing employment, independence, friendships, relationships, community involvement and maintaining good health.	60%	New KPI	70%	Collection process to be established.	80%		90%		
69	The proportion (%) of young people aged 16 to 25 years that receive the speech and language therapy and occupational therapy provision stated in their EHC plan	50%	New KPI	75%	Collection process to be established.	85%		95%		
70	The proportion (%) of young people aged 16 to 25 years with complex mental health needs identified through the Dynamic Support Register transferred to the appropriate adult service.	56%	New KPI	75%	Collection process to be established.	85%		100%		
71	The proportion (%) of young people aged 16 to 25 years that receive the mental health provision stated in their EHC plan.	Baseline to be set	New KPI	75%	Collection process to be established.	85%		95%		
72	The proportion (%) of young people aged 14 to 25 years with learning disabilities who receive an annual health check. Age 14-18	51%	New KPI	75%	Collection process to be established.	75%		85%		
73	The proportion (%) of young people aged 14 to 25 years with learning disabilities who receive an annual health check. Age 19-25.	67%	New KPI	85%	Collection process to be established.	85%		85%		

Achievements (NB no data up to Key Stage 4 for 2019/20 or 2020/21)

Outcome: Children and young people with SEND participate, enjoy and achieve well in education so that they are able to fulfil their individual potential. There is no outcome data for 2020/2021 due to the cancellation of assessments.

Ref	Key performance indicator		Good	2018/19			2021/22			RAG SEN support /EHCPs
				England	London	Kingston	England	London	Kingston	
74	Key Stage 1 to Key Stage 2 VA scores, reading: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	-1.0	0.0	-0.8	-1.2	-0.2	-0.6	G
		EHCPs	<i>better</i>	-3.6	-2.8	-5.1	-4.5	-3.7	-4.7	R
75	Key Stage 1 to Key Stage 2 VA scores, writing: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	-1.7	-0.6	-1.9	-1.6	-0.4	-1.8	R
		EHCPs	<i>better</i>	-4.3	-2.9	-5.7	-4.1	-2.8	-5.3	R
76	Key Stage 1 to Key Stage 2 VA Scores, maths: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	-1.0	0.2	-0.5	-0.9	0.1	-0.1	G
		EHCPs	<i>better</i>	-4.0	-2.8	-6.3	-3.9	-2.9	-4.1	R
77	Pupils achieving expected level SEN Support of RWM by end Key Stage 2: EHCPs	SEN Support	<i>Higher is better</i>	25	34	32	21	31	29	G
		EHCPs	<i>better</i>	9	12	12	7	9	9	G
78	Progress 8 scores: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	-0.4	-0.3	-0.6	-0.5	-0.3	-0.3	G
		EHCPs	<i>better</i>	-1.2	-1.0	-0.8	-1.3	-1.1	-0.9	G
79	Attainment 8 scores: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	32.6	36.1	34.2	34.8	37.6	40.8	G
		EHCPs	<i>better</i>	13.7	15.6	14.6	14.3	16.2	19.7	G
80	Proportion (%) of 19 year olds qualified to L2: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	61.2	69.4	54.3				
		EHCPs	<i>better</i>	30.1	37.5	38.2				
81	Proportion (%) of 19 year olds qualified to L3: SEN Support EHCPs	SEN Support	<i>Higher is better</i>	30.9	42.0	39.2				
		EHCPs	<i>better</i>	12.5	17.7	15.5				

Financial indicators

Outcome: The needs of children and young people with SEND are met by multi-agency services that deliver excellent value for money and operate within the funding provided within the high needs block of the Dedicated Schools Grant.

Ref	Key Performance Indicator	Baseline 31st March 2022	Target 22/23	Q1	Q2	Q3	RAG
82	HNB Surplus / Deficit	£5,715,310	£4,809,000	£5,884,470	£5,847,973	£5,040,787	A
83	HNB Spend	£32,068,010	£33,240,000	£35,480,605	£35,540,108	£34,714,922	A
84	Average placement cost < 16s	£16,510	£15,989	£16,011	£17,253	£16,900	A
85	Average placement cost > 16s	£13,838	£11,521	£13,827	£13,192	£12,829	A
86	Average cost of an independent < 16	£33,873	£32,314	£33,477	£35,564	£33,855	A
87	Average £ state special in borough	£30,413	£28,937	£29,896	£28,951	£29,008	A
88	Average £ state special out borough	£31,102	£27,748	£28,721	£31,224	£31,192	A
89	Average cost of an independent > 16	£38,079	£33,029	£40,405	£37,865	£39,306	R
90	Average cost of FE colleges > 16	£2,459	£2,630	£4,094	£3,709	£2,839	A
91	Average cost of ISP > 16	£38,699	£28,326	£33,696	£29,640	£32,227	R
92	Average cost of an Education, Health and Care Plan (EHCP)	£20,837	£20,274	£20,822	£21,105	£20,783	A
93	% of spend in: the independent, non-maintained special school and independent college sector	28.42%	29.04%	27.25%	26.74%	27.09%	G