

Special Educational Needs and Disability (SEND)

Partnership Board

Performance Dashboard

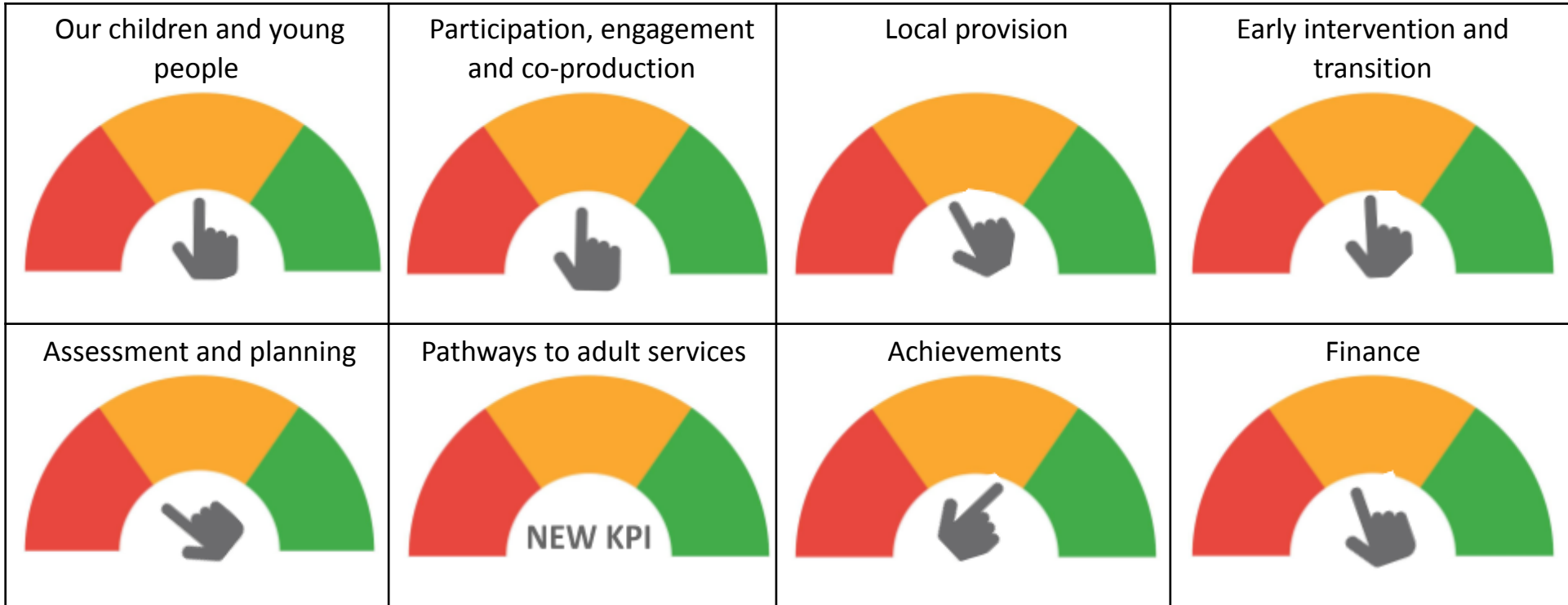
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Royal Borough of Kingston

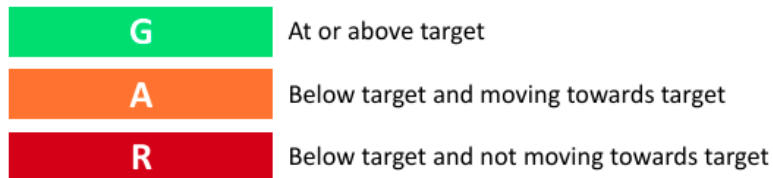
Q3 2022/23

Reporting period: October - December 2022

Key Performance Indicators – summary 2022/23 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
- Work remains to be done with annual review timeliness
- 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	Data type/notes
1	Number of pupils on SEN Support	2575	3259	2724	2724	2704	A	Quarterly actual
2	% of pupils with SEN Support	9.9%	12.0%	10.0%	10.0%	10.0%	A	Quarterly actual
3	New EHCPs (target as per Safety Valve model)	220	188	49	119	193	R	Cumulative data
4	Ceased EHCPs (target as per Safety Valve model)	-107	-84	-16	-38	-86	G	Cumulative data
5	% increase in EHCPs	9.36%	6.60%	3.70%	3.50%	5.70%	A	Cumulative data
6	Actual EHCPs	1,539	1,662	1,596	1,593	1,626	A	Quarterly actual
7	Number of young carers with SEND	N/A	TBC	124	124	171		Quarterly actual
8	Number of children looked after with an EHCP	51		53	52	46		Quarterly actual
9	Number of children under a child protection plan with an EHCP	16		16	15	16		Quarterly actual
10	Number of children in care with an EHCP	55		55	53	52		Quarterly actual

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	RAG	Data type/notes
11	Total number of SEND register signups	859	1,073	904	953	996	A	Cumulative data
12	Achieving for Children's Local Offer website users	73,000	80,000	17,104	39,700	58,257	A	Cumulative data
13	Number of family applications for the activity fund	475	515	255	419	501	R	Cumulative data
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%	G	Quarterly actual Q3: 9/10
15	% of children and young people with a EHCP pleased with their involvement agreeing the plan	90%	90%	80%	No responses	90%	G	Quarterly actual Q3: 9/10
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%	N/A	R	Quarterly actual
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	N/A	R	Quarterly actual
18	% of parents and carers from under-represented groups who give feedback in the EHC Plans & Annual Review surveys	33%	35%	10%	33%	N/A	R	Quarterly actual

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	RAG	Data type/Notes
19	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting)	215		247	309	330	R	Quarterly actual
20	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (receiving)	597		444	511	584	R	Quarterly actual
21	CAMHS Tier 2 average wait from referral to treatment			22.1	23.6	24.3	G	Quarterly actual
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	Quarterly actual
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	Quarterly actual
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	Quarterly actual
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	Quarterly actual
26	New places created <16 (specialist)	42	36	0	20	20	A	Cumulative data
27	% of total EHC plan placements children in independent and NM sector - pre 16	10.40%	9%	7.90%	9.97%	9.67%	A	Quarterly actual (115/1189)
28	% of total EHC plan placements children in independent and NM sector - post 16	12.60%	11%	11.10%	9.57%	10.76%	G	Quarterly actual (47/437)
29	% of young people with EHCPs (post-16) who are supported in further education	38.85%	42%	37.15%	43.95%	37.24%	R	Quarterly actual
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	Quarterly actual
31	Total number of Next Steps interventions	New KPI		New KPI	6	85		Quarterly actual

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	RAG	Data type/notes
32	Number of requests for EHC Needs Assessments	256	275	81	156	215	R	Cumulative data
33	% of identified EH children registered with their children's centre	TBC	65%	46%	48%	58%		Quarterly actual
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	Quarterly actual
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%	4.98%	7.72%	A	Cumulative data 19/246
36	% of fixed term and permanent exclusions that relate to a child or young person with SEND	51%	49%	45%	62%	52%	A	Quarterly actual
37	Number of children and young people receiving Alternative (medical) Provision	13		11	19	23	R	Quarterly actual
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	Quarterly actual 587/1626
39	Proportion (%) of pupils that are receiving Elective Home Education that have an EHCP	New KPI		2.60%	5.00%	5.43%	R	Quarterly actual Q2 = 13/260 Q3 = 15/276
40	Pupil absence for those receiving SEN Support	TBC	7.70%	8.88%	Not yet available	10.50%	R	Cumulative data
41	Pupil absence for those with an EHCP	TBC	6.00%	11.23%	Not yet available	13.00%	R	Cumulative data

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	RAG	Data type/notes
42	% of audited cases where voice of child or young person is clear (0-25)	89%	90%	90%	93%	76%	R	Quarterly actual 60/79
43	% of EHC Plans (amended) assessed to be good or better	88%	90%	74%	100%	70%	R	Quarterly actual 35/50
44	Quality of EHCP advice judged to be good or better	New KPI						Quarterly actual
45	Number of professionals who have undertaken SEND and/or EWMH training.	1,452	1,500	640	852	1,326	G	Cumulative data
46	% of requests where an EHC Needs Assessment was declined (target is national average)	22.30%	22%	17.20%	15.0%	14.5%		Cumulative data 34/234
47	% of EHC Needs Assessments where it was decided not to issue a plan (target is national average)	5%	5%	6.30%	4.1%	3.0%		Cumulative data 7/234
48	% of health advice issued on time (within 6 weeks)	19.5%	80%	55%	79%	65%	R	Quarterly actual 55/85
49	% of social care advice issued on time (within 6 weeks)	20.3%	80%	90%	97%	71%	R	Quarterly actual 20/28
50	% educational psychology advice issued on time (within 6 weeks)	20.6%	80%	73%	76%	44%	R	Quarterly actual 24/54
51	% of EHC Plans completed within the statutory timescale (20 weeks)	61%	70%	94%	80.00%	65%	R	Quarterly actual 48/74
52	% of annual review decisions made within 4 weeks of review meeting (including phase transfer)	40%		47%	32%	61%	R	Quarterly actual 143/301 + 92% rate of phased transfers
53	% of annual review decisions made within 4 weeks of review meeting (excluding phase transfer)	New KPI		31%	13%	48%	R	Quarterly actual

54	% of drafted amended EHC Plans issued within 8 weeks of the annual review decision	40%		65%	40%	44%	R	Quarterly actual 38/86
55	% of final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan	83%		85%	85%	71%	R	Quarterly actual 84/118
56	% of annual reviews of EHC Plans held within the statutory timescale (12 months)	39%		36%	26%	64%	R	Quarterly actual 187/292
57	% of final amended EHC plans issued within 20 weeks of Review Meeting	36%		45%	37%	27%	R	Quarterly actual 32/118
58	Number of complaints as percentage of EHCPs	0.25%	0.20%		0.37%	0.06%		Quarterly actual Q2 = 6/1593 Q3 = 1/1626
59	% of parental appeals to the SEND Tribunal agreed in favour of the local authority	25%		0%	50%	No data recorded		Quarterly actual

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	Data type
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%	New KPI	95%	Collection process tbd	95%			Quarterly actual
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%	New KPI	95%	Collection process tbd	95%			Quarterly actual
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%	New KPI	75%	Collection process tbd	85%			Quarterly actual
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%	New KPI	75%	Collection process tbd	85%			Quarterly actual
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%	New KPI	75%	Collection process tbd	75%			Quarterly actual
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%	New KPI	75%	Collection process tbd	75%			Quarterly actual
66	The proportion (%) of annual review decisions from Year 9 onwards made within 4 weeks	50%	New KPI	75%	New KPI	85%	Collection process tbd	95%			Quarterly actual

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%	New KPI	80%	Collection process tbd	90%			Quarterly actual
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%	New KPI	80%	Collection process tbd	90%			Quarterly actual
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%	New KPI	85%	Collection process tbd	95%			Quarterly actual
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%	New KPI	85%	Collection process tbd	100%			Quarterly actual
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%	New KPI	85%	Collection process tbd	95%			Quarterly actual
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%	New KPI	75%	Collection process tbd	85%			Quarterly actual
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%	New KPI	85%	Collection process tbd	85%			Quarterly actual

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

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