

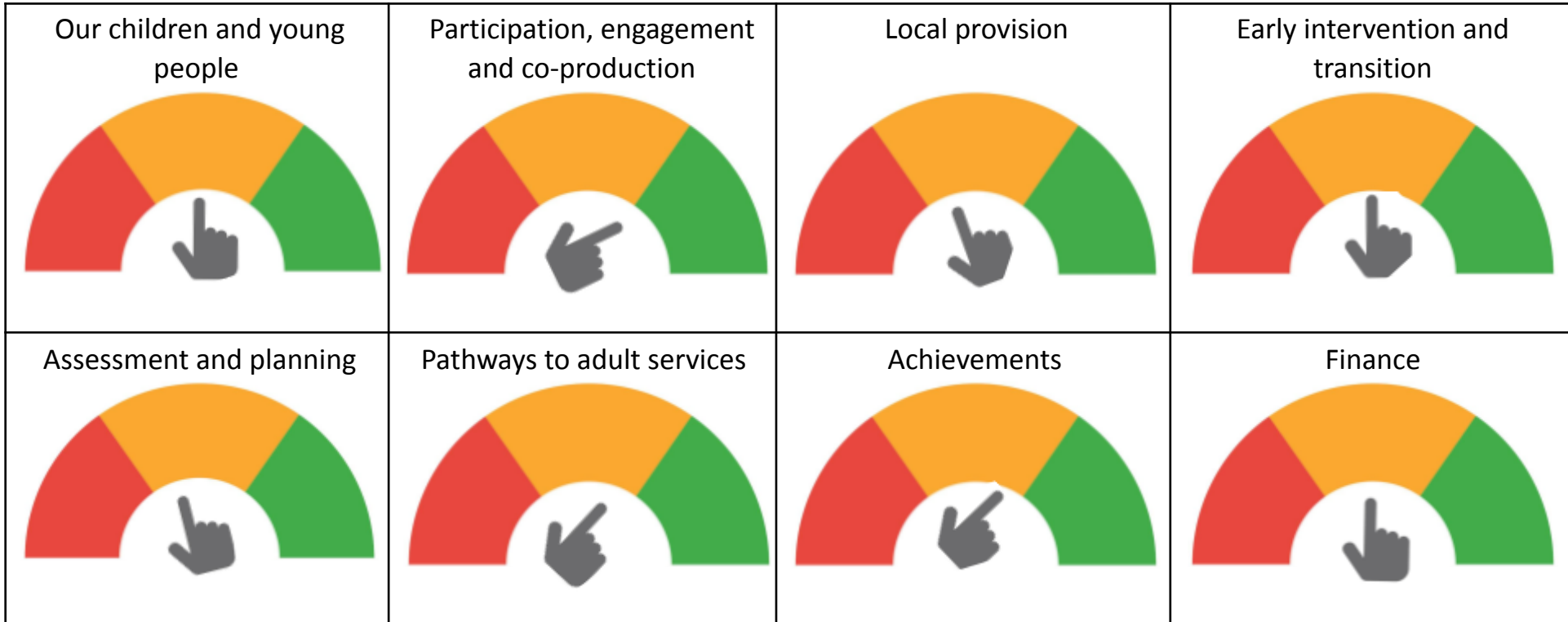
**Special Educational Needs and Disability (SEND)
Partnership Board
Performance Dashboard**

Royal Borough of Kingston

Q4 2022/23

Reporting period: January - March 2023

Key Performance Indicators – summary 2022/23 Q4:



Legend:



At or above target



Below target and moving towards target



Below target and not moving towards target

What is working well?

- Number of families signing up to the SEND Register is steadily increasing
- We are now getting a higher response rate of parents, carers and young people answering SEND surveys
- The percentage of children and young people who are satisfied with their engagement in the annual review meeting for their EHCP has increased
- The percentage of social care advice issued on time (within 6 weeks) as part of the EHC plan statutory process is now above target
- The number of professionals who have undertaken SEND and/or EWMH training has increased to 1743
- The percentage of young people with EHCPs (post-16) who are supported in further education has increased

What are we concerned about?

- Staffing and recruitment and retention issues continue, for example for support staff in schools and in continuing healthcare
- The percentage of parents and carers who are satisfied with their involvement in agreeing their child's EHCP and with the end result has decreased
- Requests for EHC needs assessments have increased very significantly over the past twelve months
- The average cost of an independent college or school for young people with SEND post-16 is steadily increasing
- The number of children being supported by the Children and Adults Mental Health Service remains high.

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 | Q4 | RAG | Data type |
|-----|---|--------------------------|--------------|-------|-------|-------|-------|-----|------------------|
| 1 | Number of pupils on SEN Support | 2575 | 3259 | 2724 | 2724 | 2724 | 2887 | A | Quarterly actual |
| 2 | % of pupils with SEN Support | 9.9% | 12.0% | 10.0% | 10.0% | 10.0% | 9.9% | R | Quarterly actual |
| 3 | New EHCPs (target as per Safety Valve model) | 220 | 188 | 49 | 119 | 193 | 232 | R | Cumulative data |
| 4 | Ceased EHCPs (target as per Safety Valve model) | -107 | -84 | -16 | -38 | -86 | -132 | G | Cumulative data |
| 5 | % increase in total EHCPs | 9.4% | 6.6% | 3.7% | 3.5% | 5.7% | 3.9% | G | Cumulative data |
| 6 | Actual EHCPs | 1,539 | 1,662 | 1,596 | 1,593 | 1,626 | 1,630 | A | Cumulative data |
| 7 | Number of young carers with SEND | N/A | TBC | 124 | 124 | 171 | 181 | | Quarterly actual |
| 8 | Number of children looked after with an EHCP | 51 | | 53 | 52 | 46 | 48 | | Quarterly actual |
| 9 | Number of children under a child protection plan with an EHCP | 16 | | 16 | 15 | 16 | 15 | | Quarterly actual |
| 10 | Number of children in care with an EHCP | 55 | | 55 | 53 | 52 | 51 | | 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 | Q4 | Notes | RAG | Data type |
|-----|---|--------------------------|--------------|--------|--------------|--------|--------|-------|-----|------------------|
| 11 | Total number of SEND register signups | 859 | 1,073 | 904 | 953 | 996 | 1048 | | G | Cumulative data |
| 12 | Achieving for Children's Local Offer website users | 73,000 | 80,000 | 17,104 | 39,700 | 58,257 | 75,827 | | G | Cumulative data |
| 13 | Number of family applications for the activity fund | 475 | 515 | 255 | 419 | 501 | 654 | | G | 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% | 100% | 10/10 | G | Quarterly actual |
| 15 | % of children and young people with a EHCP pleased with their involvement agreeing the plan | 90% | 90% | 80% | No responses | 90% | 100% | 10/10 | G | Quarterly actual |
| 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 | 89.5% | 17/19 | G | 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 | 91.2% | 31/34 | G | 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 | 32% | | 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 | Q4 | Notes | RAG | Data type |
|-----|--|--------------------------|--------------|-------|------------------------------|------------------------------|--------------------|---------|-----|------------------|
| 19 | Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting) | 215 | | 247 | 309 | 330 | 337 | | 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 | 601 | | R | Quarterly actual |
| 21 | CAMHS Tier 2 average wait from referral to treatment | | | 21.4 | 23.5 | 24.4 | 24.3 | | A | 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% | Not received | | 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 | Not received | | 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 | 100%* ¹ | | G | 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 | 49 | | R | Quarterly actual |
| 26 | New places created <16 (specialist) | 42 | 36 | 0 | 36 | 36 | 36 | | G | Cumulative data |
| 27 | % of total EHC plan placements children in independent and NM sector - pre 16 | 10.4% | 9% | 7.9% | 10% | 9.7% | 9.4% | 112/188 | G | Quarterly actual |
| 28 | % of total EHC plan placements children in independent and NM sector - post 16 | 12.6% | 11% | 11.1% | 9.6% | 10.8% | 11.1% | 49/442 | G | Quarterly actual |

¹ This number does not include January data given that CareNotes was not working at this time, therefore the data could not be accessed.

| | | | | | | | | | | |
|-----------|--|---------|-----|-----------|-----------|-----------|-----------|--|----------|------------------|
| 29 | % of young people with EHCPs (post-16) who are supported in further education | 38.9% | 42% | 37.2% | 44% | 37.2% | 42.2% | | G | Quarterly actual |
| 30 | % of young people with EHCPs (post-16) who are in vocational pathways destinations | 8.7% | 10% | 8.8% (33) | 6.5% (27) | 9.6% (41) | 8.9% (38) | | R | Quarterly actual |
| 31 | Total number of Next Steps interventions | New KPI | 100 | New KPI | (6/142) | 85 | 48 | | R | 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 | Q4 | Note | RAG | Data type |
|-----|--|--------------------------|--------------|-------|-------------------|-------|-------|--------------------|-----|------------------|
| 32 | Number of requests for EHC Needs Assessments | 256 | 275 | 81 | 156 | 215 | 293 | | R | Cumulative data |
| 33 | % of identified EH children registered with their children's centre | TBC | 65% | 46% | 48% | 58% | 53% | 17/32 | R | 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% | 87% | | R | 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 | 1.4% | 1.3% | 0.9% | 5% | 7.7% | 10.6% | 26/245 | R | Cumulative data |
| 36 | % of fixed term and permanent exclusions that relate to a child or young person with SEND | 51% | 49% | 45% | 62% | 52% | 49.5% | | A | Quarterly actual |
| 37 | Number of children and young people receiving Alternative (medical) Provision | 13 | | 11 | 19 | 23 | 30 | | R | Quarterly actual |
| 38 | Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs). | 34% | 35% | 36.7% | 33.5% | 36.1% | 36.8% | 600/1630 | G | Quarterly actual |
| 39 | Proportion (%) of pupils that are receiving Elective Home Education that have an EHCP | New KPI | | 2.6% | 5% | 5.4% | 6.6% | 18/274 | R | Quarterly actual |
| 40 | Pupil absence for those receiving SEN Support | TBC | 7.7% | 8.9% | Not yet available | 10.5% | 9% | DfE pilot - 21 Apr | A | Cumulative data |
| 41 | Pupil absence for those with an EHCP | TBC | 6% | 11.2% | Not yet available | 13% | 12.3% | | A | 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 | Q4 | Note | RAG | Data type |
|-----|--|--------------------------|--------------|-------|------|-------|-------|----------------|-----|------------------|
| 42 | % of audited cases where voice of child or young person is clear (0-25) | 89% | 90% | 90% | 93% | 76% | 92% | 59/64 | G | Quarterly actual |
| 43 | % of EHC Plans (amended) assessed to be good or better | 88% | 90% | 74% | 100% | 70% | 94% | 15/16 | G | Quarterly actual |
| 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 | 1743 | | G | Cumulative data |
| 46 | % of requests where an EHC Needs Assessment was declined (target is national average) | 22.3% | 22% | 17.2% | 15% | 14.5% | 16.7% | 48/288 | | Cumulative data |
| 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% | 2.8% | 8/288 | | Cumulative data |
| 48 | % of health advice issued on time (within 6 weeks) | 19.5% | 80% | 55% | 79% | 65% | 46% | 32/70 | R | Quarterly actual |
| 49 | % of social care advice issued on time (within 6 weeks) | 20.3% | 80% | 90% | 97% | 71% | 85% | 22/26 | G | Quarterly actual |
| 50 | % educational psychology advice issued on time (within 6 weeks) | 20.6% | 80% | 73% | 76% | 44% | 64% | 27/42 | A | Quarterly actual |
| 51 | % of EHC Plans completed within the statutory timescale (20 weeks) | 61% | 70% | 94% | 80% | 65% | 61.5% | 24/39 | R | Quarterly actual |
| 52 | % of annual review decisions made within 4 weeks of review meeting (including phase transfer) | 40% | 70% | 47% | 39% | 46% | 48% | 495/1538 + 92% | A | Cumulative data |

| | | | | | | | | | | |
|----|---|---------|------|-----|------|------------------|-------|--------------|---|------------------|
| 53 | % of annual review decisions made within 4 weeks of review meeting (excluding phase transfer) | New KPI | 70% | 31% | 22% | 29% | 32% | 495/1 538 | A | Cumulative data |
| 54 | % of drafted amended EHC Plans issued within 8 weeks of the annual review decision | 40% | 70% | 65% | 48% | 47% | 46% | 214/4 62 | R | Cumulative data |
| 55 | % of final amended EHC Plans issued within 8 weeks of the draft amended EHC Plan | 83% | 85% | 85% | 84% | 80% | 81% | 341/4 21 | A | Cumulative data |
| 56 | % of annual reviews of EHC Plans held within the statutory timescale (12 months) | 39% | 70% | 36% | 31% | 40% | 47% | 716/1 514 | A | Cumulative data |
| 57 | % of final amended EHC plans issued within 20 weeks of Review Meeting | 36% | 70% | 45% | 39% | 35% | 38% | 161/4 20 | A | Cumulative data |
| 58 | Number of complaints as percentage of EHCPs | 0.3% | 0.2% | | 0.4% | 0.06% | 0.49% | | | Quarterly actual |
| 59 | % of parental appeals to the SEND Tribunal agreed in favour of the local authority | 25% | | 0% | 50% | No data recorded | 0% | | | 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 2022 | Actual March 2022 | Target Sept 22 | Actual Sept 22 | Target March 23 | Actual March 23 | Note | 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% | 92.5% | 409/ 442 | A | 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 | | | 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 | | | 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 | | | 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% | 63% | 284/ 449 | A | 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 | | | Quarterly actual |
| 66 | The proportion (%) of annual review decisions from Year 9 onwards made within 4 weeks | 50% | New KPI | 75% | New KPI | 85% | 38.7% | 96/ 248 | R | 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 | | | 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 | | | 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 | | | 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 | | | 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 | | | 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 | | | 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 | | | 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 SEN support /EHCPs | 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 | Q4 | RAG | Data type |
|-----|--|--------------------------|--------------|-------------|-------------|-------------|-------------|-----|--------------------|
| 79 | HNB Surplus / Deficit | £5,715,310 | £4,809,000 | £5,884,470 | £5,847,973 | £5,040,787 | £4,742,318 | G | Full year forecast |
| 80 | HNB Spend | £32,068,010 | £33,240,000 | £35,480,605 | £35,540,108 | £34,714,922 | £34,416,453 | A | Full year forecast |
| 81 | Average placement cost < 16s | £16,510 | £15,989 | £16,011 | £17,253 | £16,900 | £16,535 | A | Quarterly actual |
| 82 | Average placement cost > 16s | £13,838 | £11,521 | £13,827 | £13,192 | £12,829 | £12,918 | R | Quarterly actual |
| 83 | Average cost of an independent < 16 | £33,873 | £32,314 | £33,477 | £35,564 | £33,855 | £30,758 | G | Quarterly actual |
| 84 | Average £ state special in borough | £30,413 | £28,937 | £29,896 | £28,951 | £29,008 | £29,371 | R | Quarterly actual |
| 85 | Average £ state special out borough | £31,102 | £27,748 | £28,721 | £31,224 | £31,192 | £29,241 | A | Quarterly actual |
| 86 | Average cost of an independent > 16 | £38,079 | £33,029 | £40,405 | £37,865 | £39,306 | £41,491 | R | Quarterly actual |
| 87 | Average cost of FE colleges > 16 | £2,459 | £2,630 | £4,094 | £3,709 | £2,839 | £2,489 | G | Quarterly actual |
| 88 | Average cost of ISP > 16 | £38,699 | £28,326 | £33,696 | £29,640 | £32,227 | £30,928 | A | Quarterly actual |
| 89 | Average cost of an Education, Health and Care Plan (EHCP) | £20,837 | £20,274 | £20,822 | £21,105 | £20,783 | £21,114 | R | 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% | 25.55% | G | Quarterly actual |