

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

Kingston upon Thames

Q4 2020/21

Reporting period: Jan - Mar 2021

Key Performance Indicators – summary 2020/21 Q4:



Legend (with exceptions):

- G At or above target
- A Below target and moving towards target
- R Below target and not moving towards target
- not yet collected / Not yet collected

What is working well?

- The average cost of an EHC plan is slightly (about 1%) less than in 2019/20.
- Improvements to timeliness of health and social care advice in EHC plan assessments
- Additional grant funding from Safety Valve agreement
- Internal QA process shows improved EHC plan quality over the year
- Better feedback from children and young people on their EHC plans
- Better feedback from parents and carers on their engagement their child's EHC plans and annual review

What are we concerned about?

- Access to vocational pathways and Next Steps interviews during COVID restrictions and economic uncertainty
- Time to access emotional wellbeing and mental health services
- Time to access therapy services
- Feedback on SEN Support from parents and carers (engagement) and children and young people (engagement and happy with support)
- Still relatively low numbers of contributors to service user feedback data
- Lack of achievement data for academic year 2019/2020 and 2020/21
- Decline in % of EHC plans issued within 20 weeks

Finance

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.

1	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Trend
1.1	Forecast funding gap in the High Needs Block of the Dedicated Schools Grant (DSG)	<i>Lower is better</i>	£2.459m	£4.080m ¹	£6.041m	£6.231m	£6.929m	£6.870m	£6.564m ²	R	↓
1.2	Average cost of an Education, Health and Care Plan (EHCP)	<i>Lower is better</i>	£20,347	£23,132	£22,147	£23,329	£22,103	£21,308	£21,139	A	↓
1.3	Average cost of an in-borough special school placement (maintained and academy)	<i>Lower is better</i>	£22,400	£25,456	£27,865	£27,681	£29,293	£29,325	£29,149	R	↓
1.4	Average cost of an out-borough special school placement (maintained and academy)	<i>Lower is better</i>	£25,728	£29,237	£29,423	£29,527	£31,008	£30,948	£30,959	R	↑
1.5	Average cost of an independent special school placement	<i>Lower is better</i>	£33,750	£38,351	£36,673	£36,564	£39,356	£40,703	£38,368	R	↓
1.6	% of spend in: the independent, non-maintained special school and independent college sector	<i>Lower is better</i>	25%	30.18%	28.25%	26.25%	26.78%	29.68%	28.45%	R	↓
1.7	tbc confirmed, relating to CCG / health spend	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>not yet collected</i>	x

¹ Includes theoretical repayment of £3m “advance” from the Department for Education.

² excludes Safety Valve funding

Quality

Outcome: Children and young people with SEND and their parents and carers have access to the highest quality support and services, which respond to their needs in a coherent and coordinated way through effective multi-agency assessments, plans, reviews and funding arrangements.

2	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Trend
2.1	Proportion (%) increase or decrease in number of EHCPs - quarterly comparison	<i>Lower is better</i>	8.3%	11.4%	11.5%	2.5%	1.4% ³	1.1% ⁴	0.07%	A	↓
2.2	Proportion (%) of EHCPs assessed to be good or better by internal QA process ⁵	<i>Higher is better</i>	70%	<i>not yet collected</i>	48.1%	86% (7 Plans were audited)	79% (94/119 plans audited)	85% (88/103 plans audited)	84% (87 out of 103 plans audited)	G	←
2.3	Proportion (%) of parents who feel that their SEN Support / EHCP will help their child make good progress	<i>Higher is better</i>	70%	<i>not yet collected</i>	SEN: 71% EHCPs: 92%	SEN support no responses as we do a big push during Spring term EHCPs: 100% (10 responses)	SEN support no responses as we do a big push during Spring term EHCPs: 100% (2 responses)	SEN support no responses as we do a big push during Spring term EHCPs: 80% (12 out of 15 responses)	SEN support: 58% (19 out of 33 responses) EHCPs: 67% (6 out of 9 responses)	R R	↓ ↓
2.4	Proportion (%) of pupils in Kingston schools who are in receipt of SEN Support .	<i>Higher is better</i>	11.9% ⁶	8.0%	9.7%	8.6% ⁷	8.6%	8.5% ⁸	8.9% ⁹	A	↑
2.5	Proportion (%) of SEND appeal cases that are agreed in favour of the local authority.	<i>Higher is better</i>	15%	15.4%	3.1%	0% (2 appeals struck out, and 6 cases agreement negotiated before hearing)	0% (3 conceded, 2 negotiated agreement and 1 withdrawn)	0% (1 conceded, 3 negotiated agreement and 2 in favour of parent)	0% (2 conceded, 2 negotiated agreement 2 in favour of parent and 1 withdrawn)	A	←

³ Looking at % change from 1 July 2020 - 30 September 2020

⁴ Looking at % change from 1 October to 31 December 2020

⁵ The process was reviewed in February 2020.

⁶ National average.

⁷ According to January 2020 School Census, due to COVID19 the summer school census (May Census) has been cancelled.

⁸ Based on Autumn 2020 School Census (held in October 2020)

⁹ Based on Spring 2021 School Census (held in January 2021)

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.

3	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Tren
3.1	% of pupils with RBK EHCPs supported in mainstream Early Years settings and schools (not SRPs)	<i>Higher is better</i>	35%	32.6%	31.9%	33.6%	30.9%	32.2%	32.9%	A	↑
3.2	Proportion (%) of pupils with RBK EHCPs supported in independent and non-maintained special schools	<i>Lower is better</i>	9%	13.5%	10.9%	10.4%	9.9%	10.3%	10.5%	A	↑
3.3	Number of additional school places delivered in specialist resource provisions and special schools.	<i>Higher is better</i>	49	35	49	49 ¹⁰	42 ¹¹	42	42	G	←
3.4	Proportion (%) of clients waiting more than 18 weeks from referral to start of occupational therapy	<i>Lower is better</i>	10%	6%	16%	? ¹²	13.3% (4/30) ¹³	66.6% (10/15)	57.1% (24/42)	R	↓
3.5	Proportion (%) of clients waiting more than 18 weeks from referral to start of physiotherapy	<i>Lower is better</i>	10%	14%	10%	9.1% (1/11)	13.0% (3/23) ¹⁴	36.4% (4/11)	30.0% (3/10)	R	↓
3.6	Proportion (%) of clients waiting more than 4 weeks for first speech and language appointment	<i>Lower is better</i>	tbc	43%	81.1%	46% (27/58)	78% (96/123)	54% (71/131)	76% (117/153)	R	↑
3.7	Proportion (%) of clients waiting more than 16 weeks for first speech and language appointment	<i>Lower is better</i>	tbc	20%	53%	27% (16/58)	65% (80/123)	40% (53/131)	53% (81/153)	R	↑
3.8	% of cases seen within 8 wks from choice assessment to treatment start for CAMHS (Tier 2) services	<i>Higher is better</i>	100%	29% (52/162)	28% (93/334)	4% (1 out of 23)	4% (1 out of 25)	3.6% (2/55)	7.1% (5/70)	R	↑
3.9	Proportion (%) of CYP seen within 8 weeks of referral to CAMHS (Tier 3) first assessment	<i>Higher is better</i>	80%	93.3%	85%	not collected	73% (47/64)	0-4 wks:83% 5-18 wks:7% 18+ wks:10%	0-4 wks:69% 5-18 wks:16% 18+ wks:16% ¹⁵	R	↓

¹⁰ represents full year academic year 2019/20.

¹¹ represents full year academic year 2019/20

¹² Between April and June 2020, OT received 29 referrals and 1 appointment was offered. NB impact of COVID

¹³ This figure has been updated to include September figures which were unavailable for Q2 reporting

¹⁴ This figure has been updated to include September figures which were unavailable for Q2 reporting

¹⁵ The Trust is only reporting waiting times for 1-4 weeks and then 5-18 weeks and above 18 weeks, as this is the only information available it has been included.

Engagement

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.

4	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Trend
4.1	Proportion (%) of SEND commissioning activities and service developments where there is joint working with parents and carers	Higher is better	70%	n/a	80%	focus on services under COVID	focus on services under COVID	80%	80%	A	←
4.2	Proportion (%) of SEND commissioning activities and service developments where there is joint working with children and young people	Higher is better	70%	n/a	80%	focus on services under COVID	focus on services under COVID	80%	80%	A	←
4.3	Proportion (%) of parents and carers who are satisfied with their engagement in developing their child's SEN Support / EHCP	Higher is better	70%	63%	77%	SEN support no responses push during Spring term EHCPs: 100% (10 responses)	SEN support no responses push during Spring term EHCPs: 100% (2 responses)	SEN Support: not collected (will be collected in Q4) EHCPs: 91% (10 out of 11 responses)	SEN Support: 64% (21 out of 33 responses) EHCPs: 89% (8 out of 9 responses)	A G	↑ ↓
4.4	Proportion (%) of parents and carers who are satisfied with their engagement in the annual review of their child's EHCP	Higher is better	70%	n/a	75%	100% (2 responses)	67% (2 out of 3 responses)	100% (4 out of 4 responses)	100% (7 out of 7 responses)	G	←
4.5	Proportion (%) of children and young people with SEND who report that their engagement has been positive and they are happy with their SEN Support / EHCP	Higher is better	75%	50%	64%	SEN support not collected EHCPs 75% (3 out of 4)	SEN support not collected EHCP: no responses from CYP in this Q	SEN support not collected EHCP: Engagement is positive: 100% (6 out of 6 CYP) Happy with EHCP: 50% (3 out of 6 CYP)	SEN support engagement is positive: 40% (2 out of 5 CYP) Happy with SEN Support: 0% (0 out of 5 CYP) EHCP: Engagement is positive: 100% (13 out of 13 CYP) Happy with EHCP: 75% (12 out of 16 CYP)	R G	← ↑

Processes¹⁶

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.

5	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Trend
5.1	Proportion (%) of health advice received within 6 weeks of the agreement to an EHCP assessment	<i>Higher is better</i>	95%	42%	50.0%	54.5% (30/55)	43.0% (40/93)	76.4% (94/123)	79.2% (76/96)	A	↑
5.2	Proportion (%) of social care advice received within 6 weeks of the agreement to an EHCP assessment	<i>Higher is better</i>	95%	<i>not yet collected</i>	43.8%	29.1% (16/55)	32.1% (9/28)	18.5% (5/27)	88.9% (32/36)	A	↑
5.3	Proportion (%) of EHCPs completed within 20 weeks	<i>Higher is better</i>	95%	82.9%	97%	98.1% (52/53)	87.5% (47/54)	90% (46/51)	74.1% (20/27)	R	↓
5.4	Proportion (%) of annual reviews for EHCPs completed within statutory timescales ¹⁷	<i>Higher is better</i>	75%	<i>not yet collected</i>	81%	collection method being improved	collection method being improved	collection method being improved	collection method being improved	<i>not yet collected</i>	×
5.5	Proportion (%) of two-year-old health visitor checks completed (and of these using the ages and stages questionnaire)	<i>Higher is better</i>	64%	54.2%	54.2%	48.5% (276 children, 96.5% ASQ) ¹⁸	41.1% (221 children, 87.7% ASQ)	51.0% (255 children, 95.1% ASQ)	38.9% (203 children, 94.1% used ASQ)	R	↓
5.6	Proportion (%) of open casework where there has been a complaint about the EHCP process ¹⁹	<i>Lower is better</i>	0.5%	0.9%	2.5%	0.1% (1 complaint)	0.4% (5 complaints)	0% (0 complaints)	0.2% (2 complaints)	A	↑

¹⁶ collectable and meaningful measure for impact of foetal alcohol syndrome still to be identified

¹⁷ While the general guideline is to have these issued within 16 weeks, our aim is to complete Annual Reviews within 4 weeks, and 16 weeks only if further advice and consultation is required.

¹⁸ Q1 revised figures including tele and web contacts

¹⁹ 10 complaints received in the whole of 2018/19, 32 complaints in 2019/20. These figures do not include complaints to the Local Government Ombudsman

Workforce

Outcome: Children and young people with SEND are supported by well-trained professionals who work effectively together and use evidence to inform their work and deliver positive outcomes.

6	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Trend
6.1	Proportion (%) of CYP reviewed by the Education Inclusion Service who are supported to remain in mainstream primary / secondary education.	<i>Higher is better</i>	95%/80%	<i>not yet collected</i>	98%/96%	100%/100%	82%/100%	91% / 100%	93% / 88%	A	↑
6.2	Proportion (%) of fixed term and permanent exclusions that relate to a CYP with SEND ²⁰	<i>Lower is better</i>	44% ²¹	33% (177/(523+8))	39% (210/(529+9))	1 child with EHCP was excluded ²²	50% (20 of 40)	25% (30 of 119)	44% (21 of 48)	A	↑
6.3	Proportion (%) of professionals who complete multi-agency training on improving outcomes for children and young people with SEND.	<i>Higher is better</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>			<i>not yet collected</i>	X
6.4	Proportion (%) of the multi-professional SEND workforce who self-assess to be confident and competent at achieving excellent services for children and young people with SEND.	<i>Higher is better</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>			<i>not yet collected</i>	X
6.5	Proportion (%) of posts in the multi-professional SEND workforce that are vacant or covered by an agency worker.	<i>Lower is better</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>			<i>not yet collected</i>	X

²⁰ method of calculation: number of exclusions for CYP with EHCP+ SEN support / (all fixed exclusions + all permanent exclusions).

²¹ National average 44% (Proportion of exclusion for children with SEND)

²² Year 4 child with EHCP excluded (child attended school during COVID19 closure).

Transitions

Outcome: Children and young people with SEND have positive transitions between schools and services that maximise their independence and prepares them for successful adulthood; they are supported by a local community that values diversity and promotes inclusive opportunities.

7	Key performance indicator	Good	Target	18/19	19/20	20/21 Q1	20/21 Q2	20/21 Q3	20/21 Q4	Q4 RAG	Q4 Trend
7.1	Proportion (%) of CYP with EHCP in Yr 7&8 who did not have an EHCP in Yr 5 and 6	<i>Lower is better</i>	6.0%	4%	3.0%	2.8% (6/214)	4.2% (9/216)	2.3% (5/220)	2.7% (6/222)	G	↑
7.2	Proportion (%) of young people with EHCPs (post-16) who are supported in FE	<i>Higher is better</i>	50%	not recorded	47%	47% (151/324)	47.6% (191/401)	44% (172/392)	42% (150 out of 353)	R	↓
7.3	Proportion(%) of young people with EHCPs (post-16) who are in vocational pathways	<i>Higher is better</i>	12%	not recorded	10.3% (35)	9.6% (31)	6.7% (27)	7.9% (31)	8.2% (29)	R	↑
7.4	Proportion (%) of young people with EHCPs (16 and 17 years) who are not in education, training or employment (NEET) ²³	<i>Lower is better</i>	3.5%	not recorded	3.5% (5)	5.1% (10)	5.1% (10)	5.1% (10)	5.8% (13)	R	↑
7.5	% of young people with SEN Support (16 and 17 years) who are not in education, training or employment (NEET) ²⁴	<i>Lower is better</i>	4.3%	not recorded	4.3% (12)	4.5% (13)	4.5% (13)	4.5% (13)	3.6% (10)	G	↓
7.6	Proportion of young people with SEND in Year 10 who had a Next Steps interview by the end of the academic year (2019/20)	<i>Higher is better</i>	75%	not recorded	50% (85 CYP)	18% (31 CYP) ²⁵	5% (9 CYP)	0 ²⁶	19 ²⁷	A	↑

²³ This is an annual DfE measure and is the number of young people with EHCPs who were NEET in the period December 2020 to end February 2021

²⁴ For comparison: London NEET with EHCP is 6.7% (423) and SEN Support 7.8% (890), NEET is calculated once a year and data provided here is 3 months average.

²⁵ The team continued throughout lockdown with phone interviews but these are more intensive to set up without the intervention of schools, families more likely not to engage and some schools did not share phone numbers/publicise the offer.

²⁶ No delivery took place with Year 10s in Q3 as we prioritised Year 11 SEND learners to support them in making post 16 choices and applications for September 2021.

²⁷ 42 interviews were conducted. We are unable to provide percentages for Q4 as we were working across a combined cohort of EHCP and SEN Support learners and the cohort size for SEN Support was only based on the actual referrals we received from schools for those learners deemed to be in need of the additional support

Academic Progress (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.

8	Key performance indicator	Good	2017/18			2018/19			RAG SEN support /EHCPs
			England	London	Kingston	England	London	Kingston	
8.1	Key Stage 1 to Key Stage 2 VA ²⁸ scores, reading: SEN Support EHCPs	<i>Higher is better</i>	-1.0	-0.2	-0.20	-1.00	-0.2	-0.8	G
			-3.8	-3.1	0.20	-3.6	-2.7	-5.1	R
8.2	Key Stage 1 to Key Stage 2 VA scores, writing: SEN Support EHCPs	<i>Higher is better</i>	-1.8	-0.8	-2.2	-1.7	-0.7	-1.9	A
			-4.1	-3.2	-2.1	-4.3	-2.7	-5.7	R
8.3	Key Stage 1 to Key Stage 2 VA Scores, maths: SEN Support EHCPs	<i>Higher is better</i>	-1.0	0.10	0.0	-1.0	0.1	-0.5	G
			-3.8	-2.80	-1.3	-4.0	-2.6	-6.3	R
8.4	Pupils achieving expected level of RWM by end Key Stage 2:	<i>Higher is better</i>	24.0	31.0	29.0	25.0	33.0	32.0	G
			9.0	10.0	19.0	9.0	12.0	12.0	G
8.5	Progress 8²⁹ scores:	<i>Higher is better</i>	-0.43	-0.26	-0.02	-0.43	-0.26	-0.55	R
			-1.09	-0.88	-0.43	-1.17	-0.98	-0.80	G
8.6	Attainment 8 scores:	<i>Higher is better</i>	32.2	34.7	38.2	32.6	35.7	34.2	R
			13.5	16.1	21.5	13.7	15.8	14.6	G
8.7	Proportion (%) of 19 year olds qualified to L2:	<i>Higher is better</i>	35.9%	Stat neighbours 45.1%	44.4%	35.9%	Stat neighbours 44.5%	35.7%	G
			15.0%	20.0%	29.5%	14.9%	19.6%	25.0%	G
8.8	Proportion (%) of 19 year olds qualified to L3:	<i>Higher is better</i>	31%	Stat neighbours 42.3%	36%	30.7%	Stat neighbours 37.2%	34.3%	G
			13%	17.5%	25%	12.5%	16.3%	16.2%	G

²⁸ Value Added is a measure of progress / change over time, as opposed to "attainment" which is a measure of the absolute level of achievement.

²⁹ Progress 8 compares pupils' key stage 4 results to those of other pupils nationally with similar prior attainment, across 8 GCSE subjects

