

Kingston SEND Partnership Board Dataset, 2021/22 Q1

NB: due to Q1 end being in close proximity to the date of the Partnership Board meeting, this dataset is incomplete (as not all data has been reported) and does not include KPIs where data not yet available eg therapies and mental health. A complete Q1 dataset will be available at the September meeting.

Key Headlines:

What is working well?:

- Current forecast expenditure is within Safety Valve Agreement parameters
- Relatively low levels of SEND representation in exclusion data
- EHC plan 20 week issuance data has returned higher following issues in Q4 of 2020/21.
- Number of professionals attending SEND training

What is a concern?:

- Some categories of placements are experiencing significant price inflation
- The number of EHC plans no longer required for a young person's needs to be met is lower than in the Safety Valve forecasts , and total plans are forecast to be very close
- COVID related matters have slowed the delivery of Next Steps interviews
- The number of responses to some of the surveys with children and young people is low and needs to be increased, especially at SEN Support
- The number of children and people needing access to emotional wellbeing and mental services is significantly higher
- Although we don't yet have the Q1 data, we know that waiting times for therapy services remain significant

	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Levels of Need	1	Actual EHCPs	1,429	1,558	1,462				A	Safety Valve agreement = Jan 2022 census at 1537
	2	% increase in EHCPs	7.00%	9%	2.30%				A	Safety Valve Agreement = 7% increase Jan '21 to Jan '22
	3	New EHCPs	194	175	40				G	Safety Valve agreement = Jan 2022 census at 172
	4	Ceased EHCPs	125	74	14				A	Safety Valve Agreement = Jan 2022 census at 72
	5	% of pupils with SEN Support	9.4%	12.2%	9.4%				A	Target is national average incl. independent schools
Finance	6	HNB Surplus / Deficit	£6,564,065	£5,432,000	£5,120,000				G	Excludes £1.2m GF contribution
	7	HNB Spend	£30,270,400	£31,791,000	£31,679,272				G	
	8	HNB Spend - direct	£28,793,720	£29,912,412	£29,838,396				G	includes recoupment and future demand
	9	HNB Spend - central	£1,476,680	£1,878,588	£1,840,876				G	
	10	In Year DSG Deficit	£5,149,967	£3,482,000	£3,484,000				G	Includes £1.2m Gf contribution
	11	Cumulative DSG Deficit excl. SV	£24,401,000	£28,607,000	£27,885,000				G	Before Safety Valve funding
	12	Cumulative DSG Deficit incl. SV	£12,401,000	£11,607,000	£10,885,000				G	After Safety Valve funding
	13	Funding gap as % of HNB allocation	-30.09%	-22.76%	-22.33%				G	
	14	Early Years outturn	£871,000	£750,000	£436,000				A	
	15	HNB DSG allocation	£23,268,514	£25,897,000	£25,896,881				G	
	16	Block transfers	£437,800	£462,000	£662,800				G	
	17	General Fund	£0	£1,200,000	£1,200,000				G	
	18	Average cost - all HNB 2 - 18	£789	£841	£838				G	
	19	Average placement cost < 16s	£18,778	£16,483	£16,880				A	including future demand
	20	Average placement cost > 16s	£13,206	£11,877	£12,905				R	
	21	Average cost of an independent < 16	£38,140	£33,313	£31,916				G	include future demand
22	Average £ state special in borough	£29,683	£28,650	£29,280				A	maintained and academy include future demand	
23	Average £ state special out borough	£30,204	£27,473	£30,040				R	maintained and academy include future demand	
24	Average cost of an independent > 16	£32,658	£34,051	£36,103				R		
25	Average cost of FE colleges > 16	£2,495	£2,711	£3,034				R		
26	Average cost of ISP > 16	£39,088	£29,202	£32,853				A	Includes 11 learners at Mencap (£4,373 per learner)	

Value for money	27	Average cost of in borough special school > 16	£30,606	£24,949	£25,275				A	
	28	Average placement cost - alternative provision	£17,695	£17,171	£16,768				G	
	29	Average cost of an Education, Health and Care Plan (EHCP)	£21,183	£20,684					G	
	30	% of spend in: the independent, non-maintained special school and independent college sector	28.45%	26.60%	26.86%				G	
	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 1 : Participation, Engagement and Co-production	31	% of children and young people who say they receive information they understand about their support		75%	75%				G	6 out of 8
	32	Total number of children and young people whose views about services and support have been captured via SEND Surveys and SEND Participation work			66				A	Shortbreaks consultation and surveys
	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).	464		43				A	Methods include: SEN Support survey, Phase transfer process survey, SEND Team bitesize feedback survey, Annual Review survey, EHC Needs Assessment process survey, Chat & Play, Coffee morning events, Phase transfer information events, RAS meeting feedback
	34	% of parents and carers from under-represented groups who give feedback and are engaged in the development of services			38%				A	Small sample of 8 as ethnicity more previously captured
	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 2 : Joint Commissioning	35	Number of children and young people involved in the joint commissioning cycle increases			58					Short breaks consultation
	36	Number of parents and carers involved in the joint commissioning cycle increases			45					Short breaks consultation
	37	% of children and young people who said they got the right amount and type of support	No baseline measure	80%	100%				A	Sample of 4
	38	How satisfied are you with the accessibility, timeliness and quality of support your child/young person has received?	no baseline measure - this is a new question	80%	50%				A	Sample of 6
	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
	39	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases	482		606					

Workstream 3 : Local Provision	40	New places created <16 (specialist)	42 for full academic year 2020/21	42	42				G	
	43	% of total EHC plan placements children in independent and NM sector - all age pre 16	11.7%	8%	11.20%				A	115/1030
	44	% of total EHC plan placements children in independent and NM sector - all age post 16	12.9%	9%	14.40%				A	62/432
	46	% of total pupils with RBK EHCPs placed in independent and non-maintained special schools	12%	10%	12.0%				A	
	47	% of young people with EHCPs (post-16) who are supported in further education	42%	45%	43.60%				A	
	48	% of young people with EHCPs (post-16) who are in vocational pathways destinations	8.21%	12%	9.46%				A	32
	49	% of young people with EHCPs (16 and 17 years) who are not in education, employment or training (NEET)	5.80%	<5%	5.80%				A	Annual measure 2021/22
	50	% of young people with SEN Support (16 and 17 years) who are not in education, employment or training (NEET)	3.60%	<3%	3.60%				A	Annual measure 2021/22
	51	% of Next Steps interviews delivered to SEND learners by the end of Year 11	189		20 (10.5%)				R	
	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
vention and Transitions	52	% of families being supported by social care services are also working with their local children's centre	55.63% (% registered with their local CC)	65%	57.46%				A	
	53	% of cyp with SEND (but without an EHC Plan) who feel listened to and included in the planning of their support.	SEN Support: 67% (14/21)	80%	50% (1 out of 2 CYP)				A	
	54	% 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	SEN Support: 43% (9/21)		50% (1 out of 2 CYP)				A	
	55	% 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	76% (65/85)		no data (only collect responses to SEN Support survey during Spring term)					
	56	Proportion (%) of parents who feel that their EHCP will help their child make good progress	SEN Support: 58% EHCPs: 67%	80%	67% (8 out of 12)				A	

Workstream 4 : Early Inten	57	Proportion (%) of parents who feel that their SEN Support will help their child make good progress	SEN Support: 58% EHCPs: 67%		as KPI 55					
	58	% of audited cases where voice of child or young person is clear		90%	90%				G	
	59	% of children and young people reviewed by the Education Inclusion Service who are supported to remain in mainstream primary / secondary education.	Primary 93% / Secondary 88%			97%				G
	60	% of children and young people with an EHC plan in Years 7 and 8 who did not have an EHC plan in Years 5 and 6	2.70%	2.50%	3.80%				A	8/212
	61	% of fixed term and permanent exclusions that relate to a child or young person with SEND	SEND Partnership : 44%	45%	37%					G
	63	Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons				10 + 115				
	64	Proportion (%) of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).	32.9% based on SEND Dashboard KPI	35%	34.47%					A
	Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 5 : Assessment and Planning	65	Number of professionals who have undertaken SEND and/or EWMH training.	584	584	444					
	66	% of requests where an EHC needs assessment was declined	26%	22%	31.25%				A	20/64. 22% is national in 2020.
	67	% of EHC Needs Assessments where it was decided not to issue a plan	3.60%	5%	6.25%				A	4/64. 5% is national in 2020.
	68	% of children and young people with a EHCP pleased with their involvement agreeing the plan	100%	80%	100%				A	Previous question "my views were listened to and taken seriously". 6/6
	69	% of children and young people with a EHCP who think it will help them make good progress	68%	80%	83%				A	Previous question "My Education, Health and Care Plan will help me achieve my goals". 6/8
	70	% of parents and carers who are satisfied with their involvement in agreeing their child's EHCP and with the end result	89%	80%	83%				A	50/56 and 10/12
	71	% of EHC Plans completed within the statutory timescale (20 weeks)	90%	80%	85%				G	34/40. National in 2020 was 58%
	72	% of children and young people who are satisfied with their engagement in the annual review meeting for	94%	80%	100%				A	6/6
	73	% of parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan	100%	80%	75%				A	6/8
	74	% of EHC Plans (amended) assessed to be good or better	84%	80%	84%				G	87/103

75	Number of complaints as percentage of EHCPs	0.20%	0.25	0.21%				A	3 complaints
76	% of parental appeals to the SEND Tribunal agreed in favour of the local authority			100%				A	2/2 Two decisions in favour of LA, no decisions in favour of parent