

Kingston SEND Partnership Board Dataset, 2021/22 Q3

Key Headlines:
What is working well?:
 - The majority of parent and carers that are responding to surveys are confident that their child will make good progress with their EHCP and are satisfied with their involvement with the EHC plan and annual review process
 - The quality of EHC Plans continues to improve with the number of EHC plans assessed to be good or better increasing
 - Multi agency training across the system has been undertaken with increasing number of professionals undertaking training in SEND and Emotional Wellbeing and Mental Health
 - There has been an increase in the proportion of pupils with EHCPs supported in mainstream early years settings and mainstream school (not SRPs).
 - Compared to the previous quarter there has been reduction in average placement cost of pre 16 EHC plans
 - A pleasing number of parents and carers who gave feedback and are engaged in the development of services, including both those whose children have an EHCP and those who do not, thank you to them all.

What is a concern?:
 - The forecast total number of EHC Plans looks likely to slightly exceed the Safety Valve Agreement for this parameter
 - There has been an increase in the number of EHC plans issued this quarter compared to previous quarters this year and education settings continue to report increasing numbers of children with additional needs and an increase in complexity of need
 - There have been further price placement increases at post 16 placements, most significantly in independent special schools
 - The % of EHC plans being issued within the 20 week timeline has dropped compared to last year however data from the DfE shows that this is higher than the national average of 51% (November 2021)
 - Waiting times for therapies and emotional wellbeing and mental health services remain high
 - There continues to be a local and regional shortage of specialist places
 - Recruitment and retention challenges continue across several services including the SEN team, therapies and Educational Psychologists
 - The projected funding gap in HNB is higher than forecast, this is mainly due to placement costs being higher than forecast

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	1,471	1,540		A	Safety Valve agreement = Jan 2022 census at 1537	
	2 % increase in EHCPs	7.00%	9%	1.04%	0.62%	4.69%		G	Safety Valve Agreement = 7% increase Jan '21 to Jan '22	
	3 New EHCPs	194	175	40	62	77		R	Safety Valve agreement = Jan 2022 census at 172, 179 at end of Q3	
	4 Ceased EHCPs	125	74	14	27	16		G	Safety Valve Agreement = Jan 2022 census at 72, 57 at end of Q3	
	5 % of pupils with SEN Support	9.4%	12.2%	9.4%	9.4%	9.4%		A	Target is national average incl. independent schools	
Finance	6 HNB Surplus / Deficit	£6,564,065	£5,432,000	£5,120,000	£5,751,020	£5,914,799		R	Excludes £1.2m GF contribution	
	7 HNB Spend	£30,270,400	£31,791,000	£31,679,272	£32,103,720	£32,267,479		R		
	8 HNB Spend - direct	£28,793,720	£29,912,412	£29,838,396	£30,238,620	£30,435,204		R		
	9 HNB Spend - central	£1,476,680	£1,878,588	£1,840,876	£1,865,100	£1,832,275		G		
	10 In Year DSG Deficit	£5,149,967	£3,482,000	£3,484,000	£3,874,000	£4,029,000		R	Includes £1.2m General fund contribution	
	11 Cumulative DSG Deficit excl. SV	£24,401,000	£28,607,000	£27,885,000	£28,275,000	£28,430,000		G	Before Safety Valve funding	
	12 Cumulative DSG Deficit incl. SV	£12,401,000	£11,607,000	£10,885,000	£11,275,000	£11,430,000		G	After Safety Valve funding	
	13 Funding gap as % of HNB allocation	-30.09%	-22.76%	-22.33%	-24.79%	-25.60%		A		
	14 Early Years outturn	-£871,000	-£750,000	-£436,000	-£436,000	-£470,000		A		
	15 HNB DSG allocation	£23,268,514	£25,897,000	£25,896,881	£25,689,881	£25,689,881		A		
	16 Block transfers	£437,800	£462,000	£662,800	£662,800	£662,800		G		
	17 General Fund	£0	£1,200,000	£1,200,000	£1,200,000	£1,200,000		G		
	18 Average cost - all HNB 2 - 18	£789	£841	£838	£849	£854		A		
	19 Average placement cost < 16s	£18,778	£16,483	£16,880	£18,110	£16,330		G	Include future demand - 136.33 EHCPs staggered throughout the year	
	20 Average placement cost > 16s	£13,206	£11,877	£12,905	£13,502	£13,689		R		
	21 Average cost of an independent < 16	£38,140	£33,313	£31,916	£34,354	£35,776		R	Include future demand - £101,766, 3 staggered throughout the year	
	22 Average £ state special in borough	£29,683	£28,650	£29,280	£29,241	£29,008		A	Maintained and academy include future demand; £415,285, 11.67 staggered throughout year. Includes the £10k placement costs.	
	23 Average £ state special out borough	£30,204	£27,473	£30,040	£30,570	£30,034		R	Maintained and academy include future demand; £12,170 - 3.33 staggered throughout the year. Includes the £10k placement costs.	
	24 Average cost of an independent > 16	£32,658	£34,051	£36,103	£35,511	£37,635		R		
	25 Average cost of FE colleges > 16	£2,495	£2,711	£3,034	£3,519	£2,616		G		
	26 Average cost of ISP > 16	£39,088	£29,202	£32,853	£32,809	£38,082		R		
	27 Average cost of in borough special school > 16	£30,606	£24,949	£25,275	£25,282	£28,507		R		
	28 Average placement cost - alternative provision	£17,695	£17,171	£16,768	£16,768	£16,768		G	Decreased short term places (54 to 45 full year); increased estimated EHCP places (11.27 to 16); average EHCP average cost reduced from £30k to £28k.	
	Value for money	Average cost of an Education, Health and Care Plan (EHCP)	£21,183	£20,684	£19,962	£20,553	£20,205		G	Including future demand - 57 (excluding SRP increases)
		% of spend in: the independent, non-maintained special school and independent college sector	28.45%	26.60%	26.86%	27.84%	27.87%		A	Including future demand - £101,766

Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 1: Participation, Engagement and Co-production	% of children and young people who say they receive information they understand about their support		75%	75%	No responses (CYP survey was closed)		67%	A	2/3. CYP survey was reopened at the end of December, more responses will be received in Q4.
	Total number of children and young people whose views about services and support have been captured via SEND Surveys and SEND Participation work			66	48		16	G	Kingston Local Plan Focus Group = 5 SEND Members = 11 CYP surveys = 0 (were not live until late December)
	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	79	56		G	Methods include: SEN Support survey, SEND Team bitesize feedback survey, Annual Review survey, EHC Needs Assessment process survey, Chat & Play and Coffee morning events.
	% of parents and carers from under-represented groups who give feedback and are engaged in the development of services			38%	21%	38%		G	2 parents on the annual review survey and 6 EHCNA process survey 35% of EHC plans from BAME groups

Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 2: Joint Commissioning	Number of children and young people involved in the joint commissioning cycle increases	New KPI - no baseline measure	n/a	99	3	3		A	Therapies and short breaks involvement. There have been no new commissioning work that would involve co-production.
	Number of parents and carers involved in the joint commissioning cycle increases	New KPI - no baseline measure	n/a	45	5	1		A	Short breaks involvement. There has been no new commissioning work that would involve co-production.
	% of children and young people who said they got the right amount and type of support	New KPI - no baseline measure	80%	100%	No responses (CYP survey was closed)	No responses			No responses in Q3 due to the CYP survey being closed due to issues around consent until late December. This has now reopened and data will be provided for Q4.
	How satisfied are you with the accessibility, timeliness and quality of support your child/young person has received?	New KPI - no baseline measure	80%	50%	80%	93%		G	Accessibility = 5/5 Timeliness = 4/5 Quality = 5/5

Ref	Key Performance Indicator	Baseline 31st March 2021 (Q4)	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment
Workstream 3: Local Provision	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (Waiting)	176		194	196	193		R	
	Number of children and young people accessing CAMHS Tier 2 (Emotional Health Service) mental health support increases (receiving)	482		600	629	640		R	
	CAMHS Tier 2 waiting times (referral to Choice appointment) % 9 weeks or longer	91%		91%	91%	TBC			
	CAMHS Tier 2 waiting times (Choice to treatment) % 9 weeks or longer	93%		86%	96%	TBC			
	Proportion (%) of children and young people seen within 8 weeks of referral to (CAMHS Tier 3) first assessment	New KPI - no baseline measure	78.30%	74%	79%			A	
	No of clients referred with waiting time of 0-4 weeks for first speech and language appointment (face to face or non face to face)	36		51	51	37			
	No of clients referred with waiting time of 4-16 weeks for first speech and language appointment (face to face or non face to face)	36		49	26	21			
	No of clients referred with waiting time of 16+ weeks for first speech and language appointment (face to face or non face to face)	81		98	60	52			
	Total clients referred for speech and language appointment	153		198	137	110			
	Proportion (%) of clients waiting more than 4 weeks for first speech and language appointment	76%		74%	63%	66%		A	72/110
Proportion (%) of clients waiting more than 16 weeks for first speech and language appointment	53%		50%	44%	47%		A	52/110	
% of clients waiting more than 18 weeks from referral to start of occupational therapy	5% (1/20)		55%	77%	73%		R	38/52	

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51	% of clients waiting more than 18 weeks from referral to start of physiotherapy	30% (3/10)		45%	70%	40%		A	10/25	
52	New places created <16 (specialist)	42	42	42	42	42		G	Specialist places have been created at Alexandra School, Dysart and Malden Oaks.	
53	% of total EHC plan placements children in independent and NM sector - all age pre 16	11.7%	8%	11.20%	11.40%	10.90%		A	117/1070	
54	% of total EHC plan placements children in independent and NM sector - all age post 16	12.9%	9%	14.40%	11.90%	11.50%		A	54/470	
55	% of total pupils with RBK EHCs placed in independent and non-maintained special schools	12%	10%	12.0%	11.60%	11.10%		A	171/1540	
56	% of young people with EHCs (post-16) who are supported in further education	42%	45%	43.60%	42.12%	42.07%		A		
57	% of young people with EHCs (post-16) who are in vocational pathways destinations	8.21%	10%	9.46%	9%	10%		G	45/453	
58	% of young people with EHCs (16 and 17 years) who are not in education, employment or training (NEET)	5.80%	<5%	5.80%	5.80%	5.80%		A	Annual measure 2021/22	
59	% of young people with SEN Support (16 and 17 years) who are not in education, employment or training (NEET)	3.60%	<3%	3.60%	3.60%	3.60%		A	Annual measure 2021/22	
60	% of Next Steps interviews delivered to SEND learners by the end of Year 11	180	180	20 (10.5%)	28 (27%)	72 (40%)		G	120 interviews complete year to date	
Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment	
61	% 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%	55.09%	TBC		A		
62	% 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%	No data (only collect responses to SEN Support survey during Spring term)	No data (only collect responses to SEN Support survey during Spring term)				
63	% 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%	as KPI 64	as KPI 64				
64	% of parents and carers of children and young people with SEND and without an EHC 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)	No data (only collect responses to SEN Support survey during Spring term)	No data (only collect responses to SEN Support survey during Spring term)				
65	Proportion (%) of parents who feel that their EHC will help their child make good progress	SEN Support: 58% EHCs: 67%	80%	67%	82%	100%		G	10/10 parents	
66	Proportion (%) of parents who feel that their SEN Support will help their child make good progress	SEN Support: 58% EHCs: 67%		as KPI 64	as KPI 64	as KPI 64				
67	% of audited cases where voice of child or young person is clear		90%	90%	85%	85%		A	40/47	
68	% 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%	100%	97%		G		
69	% 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	2.70%	2.50%	3.80%	1.20%	1.40%		G	3/212 identified with an EHC Plan issued	
70	% of fixed term and permanent exclusions that relate to a child or young person with SEND	SEN Partnership: 44%	45%	37%	38%	48%		A		
71	Reduction in the number of those receiving medical tuition or persistence absence for emotional health / anxiety related reasons			10 + 115	7 + 16	9 + 258		R	Medical tuition - 2 cases in primary and 7 in secondary EWS - 6 primary and 252 secondary	
72	Proportion (%) of pupils with EHCs supported in mainstream early years settings and mainstream school (not SRPs).	32.9% based on SEND Dashboard KPI	35%	34.47%	31.90%	33.20%		A	512/1540	
Ref	Key Performance Indicator	Baseline 31st March 2021	Target 21/22	Q1	Q2	Q3	Q4	RAG	Comment	
73	Number of professionals who have undertaken SEND and/or EWMH training.	584	584	444	131	220		G		
74	% of requests where an EHC needs assessment was declined	26%	22%	31.25%	27.30%	11%		G	10/91. 22% is national average in 2020. Year to date % = 23%	
75	% of EHC Needs Assessments where it was decided not to issue a plan	3.60%	5%	6.25%	3.60%	4.40%		G	4/91. 5% is national average in 2020. Year to date % = 5%	
76	% of children and young people with an EHC pleased with their involvement agreeing the plan	100%	80%	100%	No responses (CYP survey was closed)	67%		A	2/3. CYP survey was reopened at the end of December, more responses will be received in Q4.	
77	% of children and young people with an EHC who think it will help them make good progress	68%	80%	83%	No responses (CYP survey was closed)	33%		A	1/3. CYP survey was reopened at the end of December, more responses will be received in Q4.	
78	% of parents and carers who are satisfied with their involvement in agreeing their child's EHC and with the end result	89%	80%	83%	92%	100%		G	11/11	
79	% of EHC Plans completed within the statutory timescale (20 weeks)	90%	80%	85%	60.50%	61%		A	47/77. National average in 2020 was 58% and DfE data from November 2021 = 51%.	
80	% of children and young people who are satisfied with their engagement in the annual review meeting for their EHC Plan	94%	80%	100%	No responses (CYP survey was closed)	67%		A	2/3. CYP survey was reopened at the end of December, more responses will be received in Q4.	
81	% of parents and carers who are satisfied with their engagement in the annual review of their child's EHC Plan	100%	80%	75%	100%	100%		G	4/4	
82	% of EHC Plans (amended) assessed to be good or better	84%	80%	84%	84%	89%		G	42/47	
83	Number of complaints as percentage of EHCs	0.20%	0.25	0.21%	0.57%	0.25%		G	4 complaints	
84	% of parental appeals to the SEND Tribunal agreed in favour of the local authority			100%	0%	0%		R	0/1 in favour of LA this quarter. 1/8 tribunals year to date in favour of LA.	