

Appendix 2

Targets and Performance Indicators for the Early Years Service 2003/4, 2004/5, 2005/6

Performance Indicator	Target 2003/04	Target 2004/05	Target 2005/06
• External Grants income – Sure Start e.t.c.	5 million Over 3 years		
• Fund raising income Children’s Playrooms	£10,000	£12,000	£14,000
• Fund raising income Early Years Centres	£18,000	£20,000	£22,000
• Early Years Centre Fees income	£1.3m	£1.5m	£1.6m
• Take up of WTC as % of eligible paying parents (EYCs)	80%	95%	95%
• Take up of WTC as % of eligible paying parents (funded voluntary sector)	50%	80%	85%
• Net Unit cost of direct childcare at EYC (Avg)	£165	£160	£155
EFFICIENCY			
• Sickness days lost as a % of working days	5%	4%	3.5%
• Cost of agency staff used in EYC	£40,000	£20,000	£20,000
• % of staff fully recruited within 12 weeks of advert closing date.	85%	90%	95%
QUALITY			
• Achievement of IIP	March 2004	N/A	N/A
• Successfully completed Kitemark modules	10	20	40
• EY Groups Awarded Southwark Kitemark.	N/A	N/A	2
SERVICE PERFORMANCE			
• Number of children referred by LBS to Community Nurseries (% of total children places)	3% (8)	5% (14)	10% (28)
• Number of children referred by LBS to voluntary sector playgroups	1% (2)	5% (14)	10% (28)
• Number of children attending Playrooms (daily no x 5 days x 4 sites x 50 weeks)	20,000	30,000	40,000
• Occupancy levels at EYCs (paying places) *(lowered target due to refurbishment work at 3 sites)	85%*	95%	95%
• Occupancy levels at EYCs (Social Services Places)	95%	100%	100%
• Occupancy level at Community Nurseries (per annum)	90%	90%	95%
• Occupancy level Community Funded Playgroups	90%	91%	92%
• No. of children’s education records signed by parent/key worker & passed to Primary Schools	100%	100%	100%
• No. of posts employed in child/family support/development services.	6	8	10
USER SATISFACTION			
• % of Parents satisfied with services (EYCs and Childrens Playrooms).	>80%	>85%	>95%
EQUITY			
• Number of 280 EYC places occupied by children with special needs	12% (65)	12% (67)	15% (84)
• Number of 310 Community Nursery places occupied by children with special needs	6%	6%	8%
• % of children from under represented ethnic groups using 510 EYC places.	5%	8%	10%
• % of children from under represented ethnic groups using 310 Community Nursery places.	3%	5%	5%
• % of children from under represented ethnic groups using 525 Funded Playgroup places.	3%	4%	4%
• No. of cultural/diverse events held during the year at EYC’s	30	35	40

SUSTAINABILITY			
• Development of Southwark childminding networks.	1	2	3
• Develop and sustain Sure Start Projects (current programmes)	7	7	7
• Additional wrap around care and holiday programmes for 3-5 year olds in Nursery Schools /EYC's.	3	4	5