

Appendix 1

Bromyard children's centre service - resources and performance review

Resources & activity

3-4 times more resource allocated per known child in Bromyard area

4:1 hours per known child

£173:£65 spend per known child

Equal allocation would reduce Bromyard area budget from £80k to £23k per year

CC budget would increase by £1m if Bromyard resource were replicated throughout Herefordshire

The rate of distinct contacts (number of people contacted) is higher at 57.1% of known children in Bromyard area than the average of 43.8% across the rest of Herefordshire

Bromyard area than the average of 43.8% across the rest of Herefordshire

Resources March 2017 - February 2018											
	Annual budget	Known Children*	Estimated centre hours per year**	Centre Hours per week	Total Contacts	Distinct child contacts	Distinct contacts as a % of known Children	Avg contacts per known child	Avg hours per known child	Avg resource per known child	Avg cost per distinct contact
Bromyard	£ 80,000	462	1812	35	5321	264	57.1%	11.5	4	£ 173	£ 303
Other centres (basic)	£ 450,000	8592	12740	245	29418	3881	43.8%	3.4	1	£ 52	£ 116
Other centres (+25% trimmed on costs)	£ 562,500									£ 65	£ 145

* Reported by Health as aged under 5 (at 31/08/2017) as at November 2017

** Equivalent to £44 per hour based on council run centres @ £562k per annum

Reach into target areas of deprivation

Good reach into Bromyard target areas

Ledbury achieving the same rate on less resource per child

Reach into some other areas of deprivation seems low, possible link to increasing pressure elsewhere in the system?

	Children / contacts in target LSOAs (March 2017 - February 2018)		
	Target LSOAs known children	Distinct contacts	% children contacted
Ledbury	69	40	58%
Bromyard	88	51	58%
Broadlands (North Hereford City)	104	53	51%
Widemarsh	277	137	49%
Ross-on-Wye	298	138	46%
Kington	50	21	42%
South City	981	402	41%
Golden Valley	158	64	41%
Coningsby & North Herefordshire	701	274	39%

Types of contact

The way individual contacts are recorded varies across different areas

Core purpose work appears low in Bromyard

No requests for support (early help levels 2/3)

28% other relates to 'family support'

	Types of contact (March 2017 - February 2018)			
	Core purpose	Advice guidance & signposting	Request for Service	Other
Bromyard	56%	16%	0%	28%
Other centres	79%	7%	9%	5%

Nursery Education Funding (NEF)

- Bromyard NEF take-up lowest in the county
- Golden Valley areas and Kington, which have a similar population profile, take-up rate is 68.2% and 96.7% respectively

Eligible 2-year old NEF take up - Autumn 2017	
Bromyard Children's Centre	48.1%
All other centres	73.4%

Prevalence of child protection & looked after children

number of 0-5 year olds in CP or LAC is very small across the county making analysis difficult

there does not appear to be a direct relationship between the level of children's centre resource and entry to CP or LAC arrangements in different parts of the county

	# CP per head of known children	# CP cases per head of target LSOA known children
Coningsby & North Herefordshire	0.012	0.020
South City	0.011	0.020
Widemarsh	0.008	0.040
Ledbury	0.008	0.087
Kington	0.008	0.080
Bromyard	0.004	0.023
Ross-on-Wye	0.004	0.013
Broadlands (North Hereford City)	0.002	0.029
Golden Valley	0.000	0.000

	# LAC per head of known children	# LAC cases per head of target LSOA known children
Ledbury	0.008	0.087
Kington	0.008	0.080
South City	0.007	0.013
Widemarsh	0.006	0.029
Bromyard	0.004	0.023
Ross-on-Wye	0.003	0.010
Broadlands (North Hereford City)	0.002	0.029
Coningsby & North Herefordshire	0.002	0.003
Golden Valley	0.000	0.000