



**NEWPORT**  
CITY COUNCIL  
CYNGOR DINAS  
**CASNEWYDD**

# END OF YEAR REVIEW

PREVENTION & INCLUSION

2022-24



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## Strategic Leads

Cabinet Member for Community Well-being	Councillor Deb Harvey
Director of Social Services	Sally-Ann Jenkins
Head of Prevention & Inclusion	Caroline Ryan Phillips

# Introduction

Newport City Council's Corporate Plan 2022-27 has four Well-being Objectives to support its mission to deliver an Ambitious, Fairer and Greener Newport for everyone and contribute towards Wales' Well-being Goals set in the Well-being of Future Generations Act. To support the delivery of these objectives and strategic priorities, each service area has developed their five year service plan. The Prevention and Inclusion Service Plan 2022-24 outlines its own priorities and how the service will contribute towards the Corporate Plan and deliver continuous improvement.

The Prevention and Inclusion service area is part of the Council's Social Services directorate, responsible for delivering a range of early intervention and preventative services. Embracing Prevention - one of the core principles of the Social Service and Wellbeing Act (Wales) 2014 and Wellbeing of Future Generations (Wales) Act 2015, the service area is structured to offer early help to families and individuals and strive to prevent escalation of support needs to statutory services. All teams work closely with a range of partners to deliver effective and timely support, working with individuals and families on what matters to them and will improve their lives. Building on families own strengths and resources, interventions are tailored to develop and strengthen individual skills and coping strategies to manage their own lives and families. Support on parenting, mental health and educational attainment are some examples of the type of work undertaken.

## Prevention & Inclusion Objectives

**Objective 1** - Deliver effective early intervention and preventative services for children, young people and families to remain in their own communities.

**Objective 2** - Deliver an appropriate range of inclusive early intervention and preventative services to meet the needs of children, young people and families.

**Objective 3** - Support families to lead emotionally healthy and happy lives in their communities.

**Objective 4** - Improve outcomes for children, young people and families building self-worth. Working with strengths based and trauma informed approaches.

# Head of Service Executive Summary

This is the first end of year report for the new Prevention and Inclusion service area, established in 2022/23. The last year has focussed primarily on building the service area infrastructure, bringing together many services providing front line early intervention and preventative support to individuals and families and becoming part of the social services directorate. Whilst these structural changes have taken place, all services have continued to operate and deliver a high level and myriad of support to Newport residents, a testament to the large workforce in managing and adapting to change.

The past year has seen much activity in moving services and teams and welcoming them all to Social Services. Overall, the team moves have been extremely positive with staff morale reporting to be positive. Feedback from the workforce have confirmed their view they now feel their services are located in the right place. This allows for teams to work more closely alongside Adults and Childrens services and improved integration amongst early intervention and preventative services. It allows for an improved flow of information, following the story of individuals and input of support more cohesively.

Whilst not faced with the acute service pressures faced by Adults and Childrens services, the service area has throughout the year been challenged with several issues. Similar to the national issue of workforce challenges we have seen a shortage of suitably qualified and experienced childcare staff, play staff and youth workers. Affecting our Flying Start provision has been the significant shortage of health visitors. Building the new service area has meant unpicking and reviewing some established provisions where funding arrangements has crossed over different directorates, and models of delivery being reviewed to determine their current 'fit for purpose' positions. The service area, which is predominately grant funded, is committed to ensuring service provision is meeting the needs of Newport residents and is making a difference to their lives on the issues that matter to them. Fundamental to this is our ability to develop and nurture partnerships with a range of stakeholders. We need ensure we are smart with utilising our resources collaboratively, avoid duplication of interventions and see it as a shared responsibility to support residents to live healthy and fulfilling lives. Positive collaborations are firmly in place with Health, OPCC, third sector in addition to internal partners.

We have seen the lasting impact of the Covid-19 pandemic on residents, with sustained high level of referrals and increasing complexity of issues. It is evident that families have struggled emotionally and psychologically with higher levels of parental and child mental health issues being seen. Added to this is the cost-of-living crisis and the real impact this has had, not just on those residents living in areas of high deprivation and/or on low incomes, but across the wider community landscape. These challenges have required teams to respond appropriately, collaborating alongside a network of professionals providing information on what support is available. As a result of increasing complexity and demand we are unfortunately seeing services establishing waiting lists as they attempt to manage these pressures.

With the service area predominately grant funded, we are facing the coming year with some concerns over sustaining the workforce and thus capacity to deliver. Inflation and pay awards are both having direct impact on the service area managing within grant budget allocation, whilst the grants remain static with no uplifts. With an experienced and largely established workforce mostly at the top of their pay grades and no budget flexibility we face real time staff cuts to maintain a balanced budget. This is despite the service area being skilled at creatively managing the myriad of grants received, fully utilising any underspends where possible.

## What have we achieved in 2022/23?

We have successfully established the service area infrastructure ensuring all the workforce has been consulted with, including merging 2 teams, with improved seamlessness and efficiencies, whilst reducing duplication and multiple assessments faced by individuals.

- Undertaken a children's and young person's substance misuse needs assessment as we work towards recommissioning this area. This involved several workshops with partners and colleagues to inform and shape the outcome.
- Working with the Adaptations Team to develop its preventative offer alongside its core adaptations projects.
- Undertaken a review of the Play service and remodelling.
- Progressed on achieving a city-wide visible youth service offering consistent place-based support to young people, building up trusted relationships in their own communities. This includes out of hours provision.
- Flying Start Expansion plans which will see a strengthening of the childcare and parental support offer across Newport.
- Progressed work for teams to access WCCIS, enhancing our information sharing processes.
- A remodelling of an established alternative education provision .
- Clearer structure and coordination around parenting programmes and support.
- Achievement of Bronze Quality Mark in the Youth Service.
- Successful recommissioning of the Families First programme.
- Established a culture of innovative and forward-thinking practice, with clear workforce support and development opportunities.

As we head towards 2023-24, we are excited about the opportunities facing us. We extend a warm welcome to 3 more teams joining us, these being the Community Connectors, Carers Officer and the Community Development team. This will bring further synergy and widen the preventative offer for all adults and children. We intend to continue reviewing services and programmes in place to ensure they are performing and are appropriately modelled to meet the needs of Newport's residents. The service area is actively exploring new ways of working, particularly how we can support the front door for Adults and Childrens services where we know inappropriate referrals are received and individuals are not necessarily receiving the support they are seeking. We are working with colleagues in health to identify and develop improved pathways for the adult population where earlier and preventative support is offered, reducing the need for higher costly tiers of support involving GP and statutory social services.

The service area is also an active participant in the transformation of assets programme, aligning with the teams exploring how we can deliver our services more smartly and efficiently. We also plan to widen the scope of the Children and Communities Board to bring an improved oversight and co-ordination of early support available to children and families within Newport. An important element to how our services are developed involves participation with residents themselves. Their voice and views on helping us to understand the kind of support they would like is at the forefront of progressing the service area. We have an active task and finish group exploring this and working towards a clear and robust participation strategy within Prevention and Inclusion.

# Prevention & Inclusion 2022/23 Overview

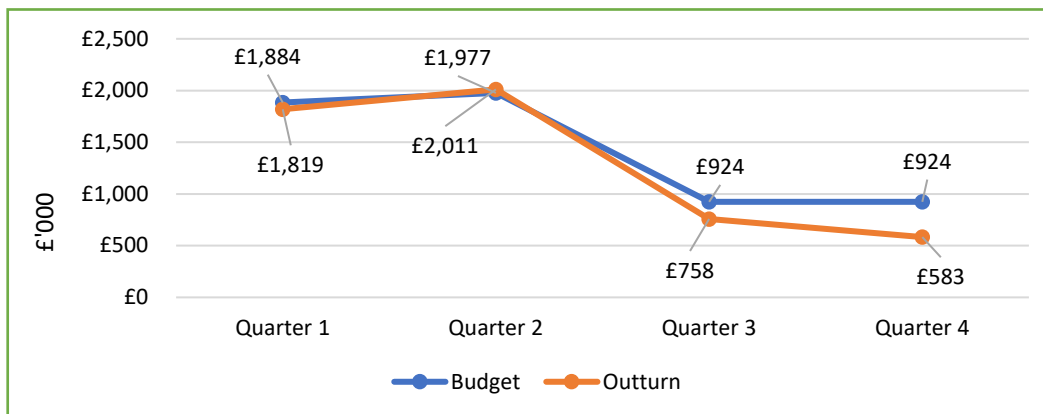
## Service Plan Objectives

Objective	End of Year (Red / Amber / Green)
<b>Objective 1</b> - Deliver effective early intervention and preventative services for children, young people and families to remain in their own communities.	
<b>Objective 2</b> - Deliver an appropriate range of inclusive early intervention and preventative services to meet the needs of children, young people and families.	
<b>Objective 3</b> - Support families to lead emotionally healthy and happy lives in their communities.	
<b>Objective 4</b> - Improve outcomes for children, young people and families building self-worth. Working with strengths based and trauma informed approaches.	

## Service Area Risks

Risk	Corporate / Service Risk	Inherent Risk Score	Target Risk Score	Quarter 1 Risk Score	Quarter 2 Risk Score	Quarter 3 Risk Score	Quarter 4 Risk Score
Prevention & Inclusion service area grants	Service Risk	12	6	-	-	8	8
Removal of Disabled Facility Grants means testing.	Service Risk	12	6	-	-	9	1

## Service Area Revenue Outturn



# Programmes and Projects

Programme / Project Title	Project Overview	Well-being Objective(s) supported	Expected Completion Date (Quarter / Year)	Quarter 4 RAG Assessment / % Completion	Commentary
CEMP / WCCIS	<p>Greater use of WCCIS has been identified as a suitable way forward to enhance information sharing and consistency of record keeping across service areas.</p> <p>Work is progressing to identify the most efficient and meaningful way to align use of WCCIS with the CEMP database, ensuring monitoring and reporting requirements are maintained whilst improving information sharing amongst professionals. ICT and SRS are supporting this work.</p>	<p>Well-being Objective 3</p> <p>Well-being Objective 4</p>	<p>Quarter 3 2023/24</p>	<p>50%</p>	<p>Information relating to all staff that have been identified to have access to WCCIS has been shared with SRS we are waiting for approval, after this time training will be organized. Further work looking at transition of more detailed work such as case recording is underway with Team Managers as phase 2 of the WCCIS transition. Financial contribution and SLA for 22-23 have been completed.</p>

# Workforce Development

To support workforce development across Social Services Directorate and Prevention & Inclusion service, the following actions have been identified as priority between 2022-24.

Action	Outcome(s) of Action Delivery	Action Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
Build on the existing work to support staff to access social care training including the Open University route to social work qualification.	Retain staff in Newport and increase the pool of qualified social work staff.	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	40%	This process is in place- training for interview process has been offered. Interviews will take place in June. The process is being managed by the workforce development team.
Access appropriate regional and national workforce development groups to increase capacity and support the whole social care workforce.	Increase the number of applications of staff to posts in Newport and retain staff within the social care workforce.	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	70%	We continue to represent Newport at a regional and national level to develop strategies to create opportunities to build workforce sufficiency.
<b>Prevention &amp; Inclusion</b> - In addition to routine supervision and team meetings, all teams to provide regular sessions for wellbeing and support.	Support staff in their own well-being and ensure staff are motivated and enabled to carry out their roles.	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	50%	Wellbeing and support remains firmly on the agenda throughout P&I in a number of forums. Team mtgs, 1-1's and wider service area discussions. We are focussed on ensuring staff are well supported particularly the teams that have joined the new service area, and looking at development opportunities where possible.



# Objectives and Action Plan Update

Objective 1 - Deliver effective early intervention and preventative services for children, young people and families to remain in their own communities.						Objective 1 End of Year Assessment	
Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Improve use of smart technology to assist with safe and independent living.	Individuals supported to remain in their own homes and communities.	WBO3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	25%	The team is linking in with OT assistive technology to provide services outside of traditional scope.
2	Explore effective models for early intervention and preventative support, offering timely and meaningful interventions.	Improved outcomes for individuals and families, whilst reducing the need for statutory services.	WBO3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	80%	The Children with Additional needs (CANS) service set up by Barnardos via Families First funding is now (1st April) an internal service in the Disabled Children's team. This will form part of a preventative arm of the Disabled Children's team which will also deliver activities and groups to children with disabilities and their families based on on-going consultation and feedback about identified support needs.
3	Develop an effective communication strategy for Prevention and Inclusion.	Use of social media and intranet to promote available support, having greater reach into communities.	WBO 3 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	75%	Prevention and Inclusion newsletter has been developed and is being issued quarterly to staff. The Family Intervention Service audit has been completed with a positive outcome. An action plan is being developed to respond to recommendations from the report.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Develop an effective communication strategy for Prevention and Inclusion.	Use of social media and intranet to promote available support, having greater reach into communities.	WBO 3 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	75%	An audit is currently being undertaken on all marketing and comms links within P&I to identify a more coordinated response to promotion and access to services within the service area. We are currently working on communication post families first recommissioning to share with partners and broader comms and marketing of Prevention and Inclusion.
4	To deliver a strong and consistent safe network of open access Youth & Play clubs within local communities across the City of Newport.	Children will have greater access to community support, advice and guidance, with improved safeguarding oversight.	WBO 3 / Strategic Priority 4	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	80%	The Youth and Play Service have now delivered 11 Youth Clubs across the city and 5 Play Clubs. We have targeted 3 further youth clubs moving forward in 2023/2024.

**Objective 2** - Deliver an appropriate range of inclusive early intervention and preventative services to meet the needs of children, young people and families.

**Objective 2 End of Year Assessment**

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Develop a range of services that sit within Prevention and Inclusion service area.	Appropriate services established to respond and support families and children with their multi-faceted needs.	WBO 3 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	90%	Families First recommissioned services are due to start on 1st April 2023, including the internal provision of preventative services within the Disabled Childrens team. The Promoting Positive Engagement with Young People (PPEYP) grant work is being reviewed over the next 3 months to achieve a robust and updated multiagency offer using this grant, designed to meet clear performance outcomes. The Community Connectors and Carers team transferred into Prevention and Inclusion on 1st April, increasing the early intervention and preventative offer to adults within the service area. The Community Development team have also transferred into Prevention and Inclusion on 1st April and will be merging with the Community Connectors team to provide a community offer from birth to adult.
2	Undertake Children and Young Persons Substance Misuse needs assessment.	Inform future substance misuse commissioning, ensuring children and young have access to appropriate and meaningful support.	WBO 3 / Strategic Priority 4	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	17%	The assessment was completed and presented to the Area Planning Board (APB). Members were given two weeks to consider and provide any further comments. The needs assessment has now been approved.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
2	Undertake Children and Young Persons Substance Misuse needs assessment.	Inform future substance misuse commissioning, ensuring children and young have access to appropriate and meaningful support.	WBO 3 / Strategic Priority 4	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	17%	Next steps will be for the assessment to inform the commissioning cycle. We are currently developing a specification to go out to tender on June 1st.
3	Invest in programmes aligned to whole system change as part of the vision for the Prevention and Inclusion service area.	Services commissioned are informed by comprehensive evidence base, local need and service gaps - better placed to respond to individual and community needs	WBO 3 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	50%	New programmes are currently being reviewed aligned to whole system change these being Aspire and Promoting Positive Youth Engagement (PPYP). PPYP as a collaborative project is being reviewed with the Vanguard methodology through a series of workshops facilitated by a Vanguard practitioner with Youth Justice, Preventions, Newport Live, Health and Youth. Aspire whole system change is also being implemented.
4	Develop a high-quality city-wide Youth Service provision.	Children will have access to out of hours youth provision for emotional support and activities.	WBO 3 – Strategic Priority 4	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	80%	As we are coming close to completing the Bronze Quality Mark the Youth Service will be looking to move on Silver level on the award and complete this within 2023/2024.
5	Improve participation of children and young people ensuring their voices are heard and contribute to inclusive service-design.	Inclusive services are developed in partnership with users - including Welsh medium provision, those with disabilities, and special interest groups.	WBO 3 – Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	20%	Preventions team manager has pulled together some task and finish groups with the other P&I managers to look at what processes are in place and to get a consistent feedback and consultation process that feeds into and shapes services.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
5	Improve participation of children and young people ensuring their voices are heard and contribute to inclusive service-design.	Inclusive services are developed in partnership with users – including Welsh medium provision, those with disabilities, and special interest groups.	WBO 3 – Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	20%	The pilot project in Disabled Children’s Team (DCT) used consultation in setting up groups and this is an on-going process, this model will be looked at in terms of roll out.
6	To support families to reduce the carbon reduction of their homes where Adaptations are provided.	Collaborating with the Council’s Carbon Reduction Team and other Housing Services to explore opportunities for the Adaptations team to consider providing information and guidance to help households improve the efficiency of their homes and reduce their carbon emissions.	WBO 2 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2023	C	The Council’s Climate Change team have secured ECO4 Flexible Funding in collaboration with the Adaptations team. The adaptations team are also examining other options to help families further with reducing their carbon emissions.
7	Merger of Prevention and Resilient Communities teams.	Families will have access to a wider resource offering a range of evidence-based interventions.	Not applicable	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2023	C	The Prevention and Resilient communities’ teams have merged (November 2022), following a period of consultation and a team building day. This merger has been successful.

**Objective 3 - Support families to lead emotionally healthy and happy lives in their communities' work**

**Objective 3 End of Year Assessment**

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Consider widening scope for utilising discretionary grant funding.	Increased offer of adaptations to support poor mental health affecting individuals.	WBO 3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	25%	The adaptations policy is currently being reviewed and exploring further opportunities to support mental health wellbeing of residents further. Occupational Therapy are being consulted with to ensure proposals have the desired positive outcome.
2	Commission services that are well placed to respond to issues impacting on residents – such as poverty and cost of living crisis.	Services are responsive, flexible, and promote longer term positive outcomes for families faced with challenges.	WBO 3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	70%	Families First Recommissioning has been completed with a greater emphasis on wellbeing and resilience. Food and Fun services have also been procured in the last 6 months, assisting families who are struggling to manage with the cost of living pressures and living in poverty. Further work is underway to remodel and align activity from the now ceased Legacy funding to focus on cost on living issues, supporting families in a myriad of ways.
3	Establish formal collaboration with health and third sector to maximise support for emotional health and wellbeing.	All individuals receive holistic and trauma informed responses utilising psychological approaches.	WBO 3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	90%	Formal collaboration with Health and third parties has been undertaken. The regional work surrounding Early Years Transformation is ongoing and families first recommissioning.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Establish formal collaboration with health and third sector to maximise support for emotional health and wellbeing.	All individuals receive holistic and trauma informed responses utilising psychological approaches.	WBO 3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	90%	Work in partnership surrounding the Newport East well-being centre is on-going which has included consultation with communities. The Aspire programme has been reviewed and a new model is being shaped in consultation with Newport Live and Education. Work continues with Save the children in Bettws and ongoing work to submit the Youth Endowment Fund bid for Newport working with police, health, Speech and language, voluntary sector and Newport Live.
4	Recommissioning of Families First Grant from Welsh Government.	Families and individuals have access to relevant support services to meet their needs.	WBO 3 / Strategic Priority 3	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	95%	This work is nearly complete, SLA's have been developed and are ready to be shared with partners, contract meetings have been organized for the year. TUPE is being finalized for one organization and the Information Sharing Protocol is being updated with new partners and information governance. Contact has been made with comms and marketing to organize more formal communication to partners.
5	Obtain bronze quality standards of Youth Service.	Children and young people will receive a qualitative youth provision with clearly defined standards.	Not Applicable	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	C	The Youth Service has successfully obtained the Bronze Quality Mark accredited by the Education Workforce Council.

**Objective 4 - Improve outcomes for children, young people and families building self-worth. Working with strengths based and trauma informed approaches.**

**Objective 4 End of Year Assessment**

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
1	Explore and utilise evidence-based interventions that are goal and family focussed.	Smarter use of resources whilst improving outcomes for individuals.	WBO 3 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	80%	<p>The 'Identifying the Triggers' project, a resource neutral pilot project was established following an evidence-based report produced by the Office Police and Crime Commissioner (OPCC) in collaboration with wider partners. It advocates for earlier intervention with children to aid transition from primary to secondary school, promoting continued attendance and reduced risk to exploitation and criminality. This project is multiagency, involves the family and is underpinned by a trusted adult model.</p> <p>This project will be part of a bid for the Youth Endowment Fund in May 2023 to aid its continuation and resilience.</p> <p>The Preventions team have joined with Early Years to provide a range of evidence-based parenting groups to families where this is identified as beneficial. Models of parenting groups include: Nurture, Circle of Security, The Solihull Approach and Non-Violence Resistance (NVR).</p>



Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
2	Implement robust service performance management processes.	High quality and effective services are available to support individuals and are responsive and flexible.	WBO 3 / Strategic Priority 1	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	60%	The Families First contracts have now been awarded and our monitoring and contracts officer will be carrying out quarterly checks. The HR Business partner provides Check in and sickness statistics to the monthly managers meeting.
3	Improved offer of opportunities and activities supporting children and young people to develop, grow, and learn new skills through formal and informal education.	Children and young people are inspired to achieve, supported by a trained trauma informed workforce.	WBO 3 / Strategic Priority 4	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	75%	The Youth & Play Service has successfully appointed to the new post of Outdoor Learning & Duke of Edinburgh (DofE) Coordinator. The postholder commenced the role in April 2023. The team are working on a delivery plan for expedition season in order that young people can complete to receive the award. The Youth & Play service have put together a robust training plan for staff and volunteers, ensuring appropriate skill and knowledge skill set is in place. This will aid delivery of quality trauma informed interventions for children and young people accessing opportunities to develop. The Youth & Play Service also have a planned curriculum offer for all young people.

Ref	Action	Action Outcome(s)	Well-being Objective Supported	Start Date	Expected Completion Date	Q4 RAG Assessment / % Completion	Commentary
3	Improved offer of opportunities and activities supporting children and young people to develop, grow, and learn new skills through formal and informal education.	Children and young people are inspired to achieve, supported by a trained trauma informed workforce.	WBO 3 / Strategic Priority 4	1 <sup>st</sup> October 2022	31 <sup>st</sup> March 2024	75%	This links to the Youth Work Curriculum Statement for Wales where the Youth Service have responsibility within their provisions to promote equality of opportunity for all young people in order that they may fulfil their potential as empowered individuals and as members of groups and communities. The Youth Service will support young people in the transition to adulthood and to assist young people to develop attitudes and skills which enable them to make purposeful use of their personal resources and time.

# Performance Measures

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(New) Percentage of newly eligible children requesting childcare in Welsh medium (Flying Start)	Half Yearly	No Data	No Data	0.8% (3 / 364)	2%	<p>This area of work is linked to the Flying Start expansion programme and NCC's commitment to Welsh Governments' Welsh in Education Strategic Policy (WESP) to increase Welsh speakers by 2050. WG aspiration is for 1 million Welsh speakers in Wales by 2050. This WESP has a set target of 4%, however this needs to be an aspirational target whilst we develop more Welsh Medium provision across the city.</p> <p>The Welsh Medium infrastructure is currently being developed. Ivor Hael Early Years provision is complete and waiting for CIW registration. Pill Capel Crescent Welsh Medium Early Years provision is now complete. The procurement process recently undertaken has successfully secured a Welsh medium provider who will offer Flying Start provision and broader Early Years provision strategically placed to support transition into the new primary school. Ringland Early Years provision has also expanded and has now become an Education provider supporting transition from Flying Start. Work force challenges are significant within Early Years. Recruitment into Welsh speaking practitioner posts are challenging.</p>

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(New) Number and percentage of participants with improved emotional/mental wellbeing.	Half Yearly	No Data	No Data	92% (315 / 343)	100%	Preventions, Mind and Newport Live are the commissioned services that deliver this outcome within Families First. Emotional/mental wellbeing is not the primary aim of all families that Preventions works with, therefore it is not possible to reach the target of 100% as the total number of cases (343) includes other primary needs.
(New) Number of children and young people achieving national and local accreditation with Youth Service.	Half Yearly	No Data	No Data	128	150	Work is ongoing to increase the number of young people achieving national and local accreditation through Aspire and the Youth service.
(New) Number of childcare spaces (Flying Start): <ul style="list-style-type: none"> <li>• Medium of Welsh</li> <li>• Medium of English</li> </ul>	Half yearly	No Data	No Data	Welsh - 24 English - 602 Total - 626	Welsh 28 English 662 Total - 690	Flying Start has completed a procurement process to secure additional Welsh medium provision, which will increase the number of children engaging through the medium of Welsh in future once formal agreements are in place.
(New) Quality of life for substance users is improved or unchanged between start and most recent review /exit.	Half Yearly	No Data	No Data	74%	82%	This KPI is mandate for all substance misuse services in receipt of APB funding. This is information direct from the WG database and is the official source of validated data for treatment service providers and APBs to monitor and report performance against. This KPI is developed from the Treatment Outcomes Profile (TOPs). WG set baselines for performance on an annual basis against the previous year's national collective performance.

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(New) Quality of life for substance users is improved or unchanged between start and most recent review /exit.	Half Yearly	No Data	No Data	74%	82%	<p>WG set a clear process as to how this data should be collected and recorded which the Gwent APB follow as mandated, however, there are variations to national practice that have impacted on this KPI.</p> <p>The TOP is a service reporting tool that provides a systematic method of measuring both qualitative and quantitative progress at an individual level to gauge the impact of substance misuse treatment. It measures an individual's health and well-being against four key domains that have been established internationally as the areas most affected by substance misusing behaviour.</p> <p>Substance misuse treatment is a complex physical and emotional process for individuals and the TOPS is reviewed once every 3 months and therefore is a snapshot at that moment where they could be dealing with a variety of issues and not necessarily representative of the full 3-month process. Newport reports a higher level of QoL than some other areas of Gwent.</p>
(New) Percentage of participants whose financial situation has stabilised or improved.	Half Yearly	No Data	No Data	48.1% (165 / 343)	40%	<p>This figure is made up of support offered as part of the Families First contract provided by Preventions (internal NCC service) and Citizens Advice Bureau, case studies are also available. As above the number of total cases will include all families, not only those whose primary aim was to improve their financial situation.</p>

Performance Measure / Description	Reporting Frequency (Quarterly / Half-yearly / Annual)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Target 2022/23	Commentary
(New) Number of Disabled Facility Grants completed yearly	Half Yearly	No Data	No Data	105	90	
(New) Number of Youth Service Projects delivered.	Half Yearly	No Data	No Data	6	6	
(New) Attendance figures at childcare provisions (Flying Start).	Half Yearly	No Data	No Data	64.6%	60%	
(New) Percentage of places taken up in parenting groups resulting in positive distance travelled.	Half Yearly	No Data	No Data	73.9%	60%	
(New) Number of places taken up on community speech and language group provision.	Half Yearly	No Data	No Data	519	200	
(New) Percentage of individuals who engage with substance misuse services between assessment and planned ending of treatment.	Half Yearly	No Data	No Data	83.7%	75%	
(New) Number of Information, Advice and Assistance (IAA) contacts made with children and young people.	Half Yearly	No Data	No Data	506	No Target	

# Glossary

## Service Area Project / Action Assessment

RAG Status	Description
X%	Project / Action is not on track to deliver with major issues preventing the action being completed by the agreed ' <b>Target Date</b> '. Immediate management interventions is required to improve performance and escalation to Directorate Management Team and/or relevant Board.
X%	Project / Action is mainly on track with some minor issues which could prevent the Project / Action being completed by the agreed ' <b>Target Date</b> '. Management intervention(s) required to improve performance and close monitoring by the Head of Service / Service Management Team.
X%	Project / Action is on track to be completed by the Agreed ' <b>Target Date</b> '.
C	Project / Action has been successfully delivered

## Performance Measure Monitoring / Tolerance Assessment

Newport City Council has agreed a 15% tolerance against targets set in service plans.

RAG Status	Description
=>15%	Performance is under achieving against Target or previous year's performance. Immediate management intervention and escalation to Directorate Management Board is required.
<15%	Performance is off target or Previous Year's Performance but within a variance of 15%. Management intervention and close monitoring by the Head of Service / Service Management Team is required.
	Performance is achieving / succeeding against its agreed Target or Previous Year's Performance. Commentary is not required for measures reporting green and is at the discretion of the service area to provide this.

## Risk Assessment Matrix

Probability	5	5 - Moderate	10 - Major	15 - Severe	20 - Severe	25 - Severe
	4	4 - Moderate	8 - Moderate	12 - Major	16 - Severe	20 - Severe
	3	3 - Low	6 - Moderate	9 - Major	12 - Major	15 - Severe
	2	2 - Low	4 - Moderate	6 - Moderate	8 - Moderate	10 - Major
	1	1 - Very Low	2 - Low	3 - Low	4 - Moderate	5 - Moderate
		1	2	3	4	5
		Impact				

## Abbreviations

Abbreviation	Description
CANS	Children with Additional needs
KPI	Key Performance Indicator
OPCC	Office Police and Crime Commissioner
PPEYP	Promoting Positive Engagement with Young People
SLA	Service Level Agreement