

Early Intervention and Prevention

High Level
Target Operating Model (TOM)



Document Control

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1 Executive summary

Purpose of this document:

The purpose of this document is to outline the high level target operating model for Birmingham's early intervention and prevention (EI&P) approach by:

- Setting out the **justification for an early intervention and prevention** approach
- Providing a first iteration of **how we expect to operate** going forward including the capabilities required, ways of working, how citizens will interact with the new model, and how people will be organised, recognising there is further engagement required during detailed design (next phase) to articulate the exact design of services
- Summarising the **baseline version** to be tested during detailed design.

It also requests approval to commence the detailed design phase from April 2022, which will culminate in a **full business case** and **detailed target operating model** – phase one report to Cabinet in December 2022.

1.1 Overview

1.1.1 What is the problem we are trying to address?

Since 2008, local authorities and the wider public system have dealt with **growing demand for crisis and reactive services** amidst a backdrop of reducing financial budgets. As a result, the Council has had to focus resources on statutory services, which has led to an inability to invest in prevention and earlier interventions. The consequences of this are growing pressure on the most expensive statutory services once our citizens reach crisis, which often results in poorer outcomes. Whilst it is acknowledged that some citizens will continue to require statutory support, there is growing evidence across the public sector nationally that a **preventative approach can deliver better outcomes** for citizens and avoid, reduce, or delay higher cost interventions and build the right capacity within communities for citizens to live independently.

The Council's **current model does not allow for a consistent preventative approach** to be embedded across the City due to the organisational structures in place to organise our people and services, and an associated lack of maturity to be more collaborative and join up how we work together across these organisational structures, which has led to unclear pathways for citizens.

Definitions:

- **Prevention:** delivering activities that help to stop a social or psychological problem arising in the first place i.e., supporting citizens to remain in the 'universal' space
- **Early intervention:** identify risk factors and halt the development of a problem that is developing or already evident i.e., prevent citizens from 'stepping up' into a higher tier of support

We will review our use of these terms during detailed design

1.1.2 How will we address the current problem?

Definition - citizens

For the purposes of this document, we will **refer to anyone who will access our early intervention and prevention services as 'citizens'**. This includes every single citizen of Birmingham as well as transient populations that may not be citizens of Birmingham in terms of council tax, but access our services, including commuters, students and border populations.

Birmingham City Council has recognised as part of its draft **Corporate Delivery Plan 2022-2026** that shifting our focus from crisis to prevention is fundamental to improving citizen outcomes by supporting individuals and families at the early stages of an issue or crisis in their lives, before it becomes an acute problem. This is reinforced by Birmingham's **Levelling Up strategy**¹, which places early intervention and prevention as one of the five 'Levelling Up Accelerators' to enable prosperity and opportunity for all.

Building on the initial work around early intervention and prevention from 2020², since November 2021 we have been **engaging extensively** across the organisation, our partners, and with some citizen representatives to identify and refine the options for our high level target operating model (see section 2.5).

Our **agreed vision** for early intervention and prevention in Birmingham is to:

Enable everyone in Birmingham to become independent, socially and economically active and resilient citizens, starting from when they are children and continuing throughout their lives.

To achieve our vision, we will...

- **work with people differently**, drawing on the support that exists in the community, as well as different groups of professionals working together: giving them all a common mission to help people stay afloat and then thrive
- make **best use of customer insight and business intelligence** to ensure we make informed decisions and prioritise our resources appropriately embedding the principles of prevention, prediction and early intervention into everything we do
- take a **whole system approach** promoting the independence and resilience of service users and communities, collaborating with partners, which places citizens and communities at the heart of our decision making
- come out of our silo's and **organise services around demand and customer need**, so we make the best use of our limited resources.

1.2 What is the preferred way forward?

Our preferred way forward is to **design and deploy a new 'early intervention and prevention' (EI&P) service or Directorate** that will bring together a multi-disciplinary, integrated, and inclusive offer that leverages the strengths of the Council and its partners to

¹ [Birmingham Levelling Up Strategy FINAL WEB.pdf](#)

² Investing in our Future - [Document.ashx \(cmis.uk.com\)](#)

truly drive better outcomes for citizens. It will mean bringing our universal and targeted services together in one place, with the technology, tools, and ways of working that are fundamental to transforming how we work and think differently around early intervention and prevention. These two options will be **further validated during detailed design** to identify which option is best for our citizens, our staff, and our Council (see section 2.5). Due to the scale and complexity of the transformation, this will be done in a phased approach irrespective of the option selected during detailed design.

1.2.1 What is the investment ask?

To design our preferred way forward, the investment required has been **indicatively modelled at £3.6m** to support the development of the full business case and detailed target operating model for the new early intervention and prevention service or Directorate. If delegated approval is given, the intention would be to draw the amount of funding from the **existing Delivery Plan resources** once the work required has been fully scoped and costed with **agreement of the S151 Officer and Strategic Director for Adult Social Care**. An initial **report to Cabinet for phase one** will be submitted in **December 2022**. The investment ask is outlined in section 4.1.

1.2.2 What are the next steps?

We are **seeking approval to enable the detailed design phase** to commence from April 2022. This will result in a full target operating model **report for Cabinet in December 2022** with a view to transitioning into the new service or Directorate from January 2023.

If approved the **next steps** will be:

- **Recruiting (or procuring) resources** to deliver the detailed design plan (appendix 6.2)
- **Establishing the early intervention and prevention Programme Management Office (PMO)**, who will be responsible for overseeing detailed design and onboarding the team
- **Mobilising the detailed design programme team** (appendix 6.2)
- Develop the **full business case and detailed target operating model – phase one** report to Cabinet for December 2022.

Key takeaways:

- The Council's **current model does not allow for a consistent preventative approach** to be embedded across the City
- Birmingham City Council has recognised as part of its draft **Corporate Delivery Plan 2022-2026** and **Levelling Up strategy** that shifting our focus from crisis to prevention is fundamental to improving citizen outcomes
- We need to design an early intervention and prevention approach that **works with people differently**, makes **best use of customer insight and business intelligence** and takes a **whole system approach**
- To do this we need to **organise services around demand and customer need** by designing and deploying a **new 'early intervention and prevention' (EI&P) service or Directorate**
- There is an **initial investment ask of circa £3.6m to commence the detailed design** of the new service or Directorate in a phased approach.

2 Background and context

In this section, we have outlined:

- The problem we are trying to address
- How we will address the problem
- How it is aligned to corporate strategies
- Who we have engaged with
- The preferred way forward

There are pockets of **best practice preventative work embedded** in service delivery across Birmingham, however anecdotal feedback from citizens, partners and elected members is that the **inconsistency in approach generates confusion** and a lack of clear pathways for citizens, who can fall through the gaps and have escalating needs before support is offered. Many citizens are therefore not getting the outcomes they want, need or expect.

The approach proposed in this document is based on **evidence from well-established practices and learnings** to date from over 30 UK Councils either at a whole Council level or service level³. The best practice we have reviewed indicates that over time a focus on early intervention and prevention will generate **net positive value for our citizens, our staff and our Council**.

We have **engaged extensively** across the Council, partners and some citizen representatives to build on existing work to refine our model and agree our preferred way forward.

2.1 What is the problem we are trying to address?

Birmingham has an ambitious inclusive growth agenda, but there are currently challenging economic and social factors that need to be addressed to ensure the opportunities presented by this growth are truly inclusive and accessible for all citizens in Birmingham.

Our problem statement is:

'Many Birmingham citizens are not consistently empowered to or equipped with the necessary tools to live healthy, fulfilling lives independently. This is leading to more citizens reaching crisis before they are supported, which leads to worse outcomes for individuals and families and is expensive for the Council.'

Birmingham was one of the fastest growing economies in the UK between 2017-2018 outperforming both London and the UK⁴, however there are numerous **health, social and economic challenges** facing our citizens, which have been **exacerbated by the impact of the COVID-19 pandemic and recent inflation pressures**, and are putting **increasing pressure on our crisis services**:

³ Including Adult Social Care within Birmingham City Council, Birmingham Children's Trust, London Borough of Barking and Dagenham (LBBD), Wigan Council, London Borough of Enfield, and Leeds City Council.

⁴ [Economic Output in Birmingham 2018.pdf](#)

- **Deprivation and inequality** – we are the third most deprived English core city (after Liverpool and Manchester) with 90% of wards more deprived than the national average⁵; 41% of our children are living in relative poverty⁶; there is a 10 year gap in life expectancy between the poorest and most affluent areas; and in 2019 almost three in every 100,000 households in our city were homeless, 50% more than England average⁷;
- **Educational attainment** – poorer children are often achieving less well than their peers; 12.6% of working age residents have no qualifications (vs national average of 8%);
- **Unemployment** - the city has an unemployment rate of 10.1%, double the England average (June 2020 – June 2021)⁸;

In addition, it is widely recognised that austerity measures since 2008 have pressured the Council to focus more heavily on statutory services, for example in some areas of the Council spend is disproportionately focused on specialist services (*see figure 1*)⁹. This has also led to disparate working practices (usually along budget lines), which can lead to confusion and citizens being ‘bounced’ around the system.

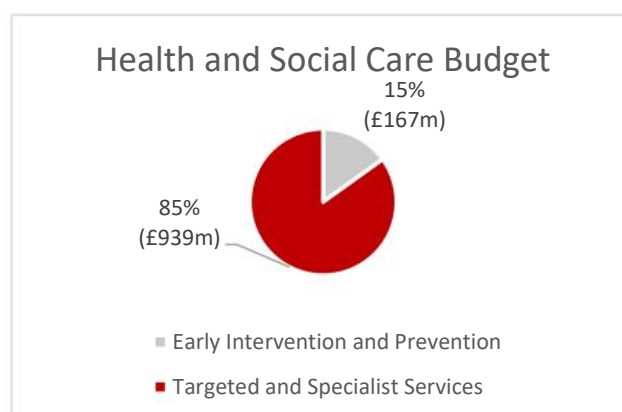


Fig. 1

2.2 How will we address the problem?

By creating a universal and targeted space that empowers citizens to help themselves and remove the current siloed approach across all types of services.

Our response to the inequalities our citizens are facing, as set out above, is to focus on understanding and tackling the root causes of those issues that drive citizens to our statutory services, for example unemployment or low paid work, debt, social isolation and loneliness, and lack of access to affordable housing. It means taking a **more holistic approach whereby we see and respond to root causes** and address them in the universal space, rather than directing people into statutory silos when all they often need is a bit of support to help themselves.

As outlined in our **Corporate Delivery Plan 2022-2026** (draft) we will:

⁵ [The English Indices of Deprivation 2019 \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

⁶ [Measuring-Poverty-2020-Web.pdf \(socialmetricscommission.org.uk\)](https://socialmetricscommission.org.uk)

⁷ [The English Indices of Deprivation 2019 \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

⁸ Annual Population Survey ONS 2020-21

⁹ Early Intervention & Prevention Proposal, Levelling Up Strategy 2021

- **work with people differently**, drawing on the support that exists in the community, as well as different groups of professionals working together: giving them all a common mission to help people stay afloat and then thrive
- make **best use of customer insight and business intelligence** to ensure we make informed decisions and prioritise our resources appropriately embedding the principles of prevention, prediction and early intervention into everything we do
- take a **whole system approach** promoting the independence and resilience of service users and communities, collaborating with partners, which places citizens and communities at the heart of our decision making
- come out of our silo's and **organise services around demand and customer need**, so we make the best use of our limited resources.

We recognise the **need for our universal services to brought together to respond to these root causes and be made more inclusive** of the needs of vulnerable citizens and those who are digitally excluded. At its core, early intervention and prevention is about helping and supporting citizens at the **early stages** of an issue before it manifests as a statutory need.

It is important to note there will always be cases where referrals into statutory services occur without warning and there are **few indicators that could have predicted and allowed for intervention**, for example a household unknown to public services where there is a sudden relationship breakdown that results in a family becoming homeless.

Figure 2 sets out what we hope to achieve for our citizens, our staff and our Council.



Fig. 2

2.3 How is this work aligned to corporate strategies?

The early intervention and prevention agenda is fully aligned to our ambitious corporate, growth and service strategies and will be essential to their delivery.

Corporate

Early intervention and prevention is fully aligned to the **Council's vision** to create '*a city of growth where every child, citizen and place matters*'

Birmingham City Council - through designing and delivering services in a way that nurtures and empowers citizens whilst fostering greater connections within communities, we will directly contribute to the three of the Council's six key priorities:

1. Birmingham – an aspirational city to grow up in
2. Birmingham – a fulfilling city to age well in
3. Birmingham – a great, clean and green city to live in.

Corporate Delivery Plan 2022-2026 (draft) – early intervention and prevention is one of the three principles (People, Place, Council) that will improve citizen outcomes while reducing cost to the organisation and recognises that shifting our focus from crisis to prevention is fundamental to improving citizen outcomes by supporting individuals and families at the early stages of an issue or crisis in their lives, before it becomes an acute problem.

Inclusive growth

Levelling Up Strategy: Prosperity and opportunity for all¹⁰ – our ambitious growth agenda places early intervention and prevention as one of the five 'Levelling Up Accelerators' to enable prosperity and opportunity for all.

2.4 Who have we engaged with so far?

We have engaged extensively across the Council, with partner organisations and some citizen representatives to establish the preferred way forward for Birmingham.

Following sign off from Cabinet in January 2021¹¹ to explore a different approach to early intervention and prevention, since November 2021 we have engaged extensively through:

- **Programme Board for Prevention and Early Intervention** - provides governance and oversight to this workstream. The Board is chaired by the Strategic Director for Adults Social Care and includes senior leadership from across the Council Directorates and the Children's Trust. External partners include WM Police, BSOL CCG, Chair of the Autism Partnership Board and strategic partner representatives for the Voluntary and Community Sector

¹⁰ [Birmingham Levelling Up Strategy FINAL WEB.pdf](#)

¹¹ Investing in our Future - [Document.ashx \(cmis.uk.com\)](#)

- A clear priority from the inception of the Programme Board has been the commitment to **engage with citizens** to ensure the voice of citizens remains at the heart of everything we do – therefore there has been citizen representation throughout the workshops and design meetings below
- **Two strategic workshops** - comprised of 30+ internal and external attendees focused on agreeing the vision, design principles, case for change, capabilities and enablers, and high level benefits for citizens, staff and the Council
- **One to one engagement internally** - with key areas of the Council, including New Ways of Working, Skills & Employability, Data Insight, Family Hubs, Housing, Public Health, Education & Skills, Citizen Engagement, Finance
- **One to one engagement with partners** - including St Basil's, BVSC & Birmingham Children's Trust
- **Vulnerable Citizens Panel** - agreed to act as a sounding board for the detailed design phase and support access into the diverse range of citizens groups in the City
- **Design Working Group** – multi-disciplinary group who provide input and challenge into the emerging design.

This engagement has allowed us to build on existing work across the Council to refine our model and our preferred way forward.

2.5 What is the preferred way forward?

Based on engagement to date we need to fundamentally transform our approach to early intervention and prevention through implementing a new service or Directorate.

With the complexities and transformation required to address the problems faced by our citizens (see section 2.1), we have undertaken a high level appraisal against the following options and outlined the main advantages and disadvantages for each:

Option	Advantages	Disadvantages
1) 'Do nothing' – maintain siloed services	<ul style="list-style-type: none"> • Limited impact on current workforce 	<ul style="list-style-type: none"> • Inefficient and expensive • Ongoing focus on symptoms rather than root causes • Emphasis on crisis management rather than sustainable help at the early stages of a citizen's journey • Limits services to delivering on one aspect of people's lives without an overview of other things that matter • Solves singular issues but doesn't enable a holistic approach to supporting citizens
2) Limited change – transform current services	<ul style="list-style-type: none"> • Specific improvements in services • Structural improvements likely to result in some efficiencies 	<ul style="list-style-type: none"> • Limits services to delivering on one aspect of people's lives without an overview of other things that matter

	<ul style="list-style-type: none"> Improved channel access 	<ul style="list-style-type: none"> Solves singular issues but doesn't enable a holistic approach to supporting citizens Siloed transformation will not achieve efficiencies in people / process / technology / partnerships; is likely to be duplicative and may result in misalignment between services Costs the Council more because too often demand or cost is shifted elsewhere
3) New service – bring our universal and targeted work together into a new service focused on EI&P	<ul style="list-style-type: none"> Bring together several innovative prevention initiatives that are being delivered / developed Best support and help the City through realising the talents of committed staff Invest in communities to build community capacity, in turn reducing demand on services Achieve true partnership working at scale 	<ul style="list-style-type: none"> Large upfront effort to design and deploy the new service Potential associations with the Directorate it sits within and those from other services not engaging
4) New Directorate – bring our universal and targeted services together into a new Directorate focussed on EI&P	<ul style="list-style-type: none"> Truly embed early intervention and prevention as a key approach across the Council – give it the platform, visibility and prominence it deserves <i>See advantages in option 3</i> 	<ul style="list-style-type: none"> Significant costs associated with the creation of a new Directorate for example, leadership level Significant disruption and change required Slower to implement than a service

Based on the above and how best to achieve the outcomes for our citizens, our staff and our Council (section 2.2), we have refined the options down to a list of two options that will be taken forward into detailed design stage for validation and decision:

- Option 3)** design and deploy a new service
- Option 4)** design and deploy a new Directorate

Without such a transformative change, the Council will not achieve a meaningful shift from crisis to prevention. Deploying a new service or Directorate will provide a unique opportunity to embed early intervention and prevention as 'the way we do things in Birmingham'.

Key takeaways:

- Birmingham has an **ambitious inclusive growth agenda** but there are challenging economic and social factors that need to be addressed to ensure this growth is truly inclusive
- We will create a **universal and targeted space that empowers citizens** to help themselves and remove the current siloed approach across all types of services
- The early intervention and prevention agenda is **fully aligned to our corporate, growth and service strategies**
- Based on engagement it is recognised we need to **fundamentally transform our approach to early intervention and prevention** through implementing a new service or Directorate.

In the next section we will set out our proposed high level early intervention and prevention target operating model to address the current challenges faced by our citizens.

3 Proposed 'future state' Early Intervention and Prevention Model

In this section, we have outlined:

- The vision and design principles
- The prevention pathway (overarching framework)
- The required capabilities for the new service
- The key enablers for the service to be successful
- How we could structure ourselves

Learning and evidence, both nationally and from existing prevention and early intervention programmes within Birmingham City Council, shows that our aim to move from crisis to prevention is about a **fundamentally new way of doing things**.

As set out in section 2.4, our approach so far has been to **co-design the high level target operating model** with staff and partners as well as sharing the initial outline with a group of citizens through the Vulnerable Citizens Panel. There will be further work required during detailed design to iterate and evolve the model based on further conversations with staff and partners and crucially with citizens from across Birmingham.

3.1 What is our vision and design principles?

Our ambitious vision sets out what we want to achieve for Birmingham citizens through our early intervention and prevention service, underpinned by a set of design principles to support the delivery of this vision.

We have articulated the ideal future state that we are aspiring to guide the development of this work. Our vision is to:

*'Enable everyone in Birmingham to become, and to be, **independent**, socially and **economically active** and **resilient citizens**, starting from when they are children and continuing **throughout their lives**.'*

To support the delivery of our vision, the new service will be designed with the following principles in mind:

- Taking a **citizen-centric approach** that supports individuals to build **independence** and **resilience**
- Empowering officers to help citizens the **first time** by focusing on a *strengths-based* approach underpinned by **data** and **insight**
- Adopting a **digital-first** approach where possible, with **options** to support a diverse range of access needs
- Developing a **multi-disciplinary, integrated, inclusive offer** that leverages the strengths of the Council and its partners (for example ComVol sector, health, police)
- Using **data** in a secure, ethical and compliant way to drive **improved decision-making** and performance

- Achieving improved **efficiency & effectiveness** (quality) by transforming the way we deliver our services.

3.2 What is our prevention pathway?

The overarching framework for delivering our early intervention and prevention services to our citizens that recognises the needs of all citizens including those who are most vulnerable.

The below **prevention pathway has been co-created** based on existing prevention models¹² and is the basis for our high level target operating model. We recognise this is **not a linear model** – that citizens will come in and move between different stages. The visual is designed to articulate what we mean by each of the stages and the key transitions that will take place between early intervention and prevention and wider services.

We've outlined four stages for our model as well as sub-stages, which will be further developed during detailed design, to reflect the nuances within each of the stages:

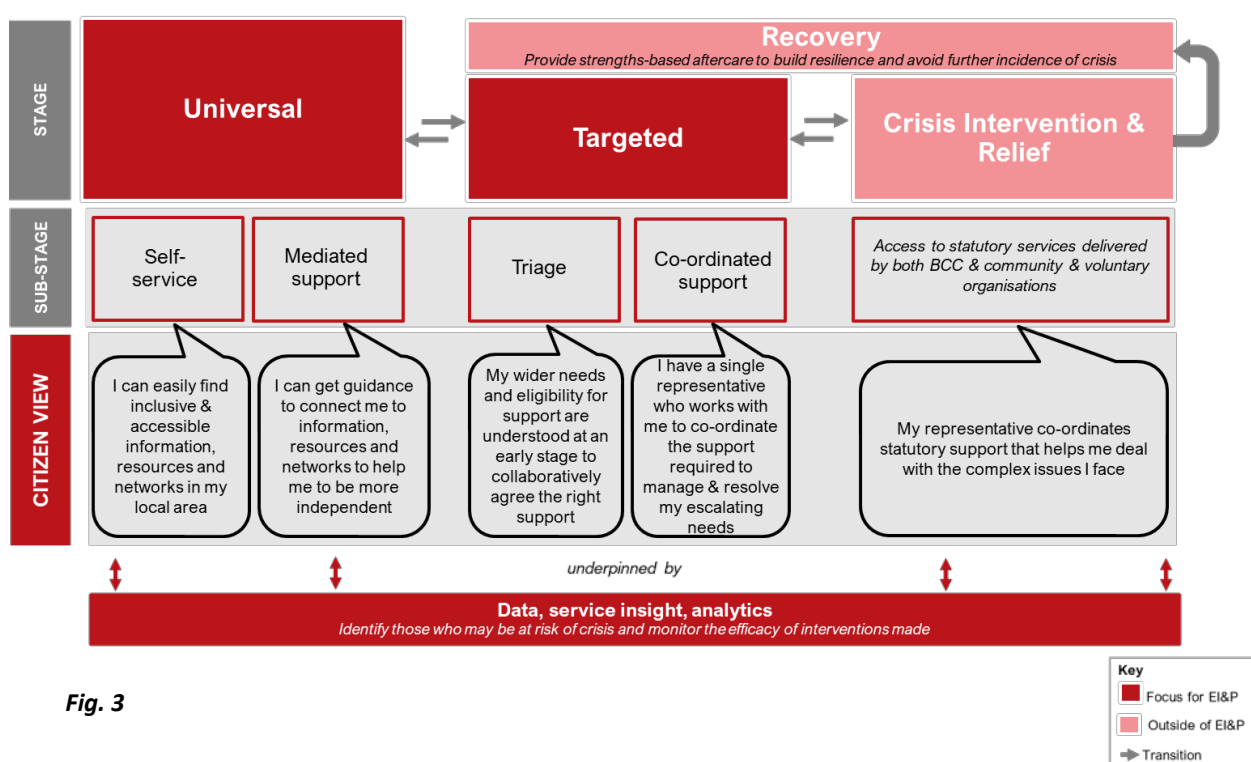


Fig. 3

We want to keep **most of our citizens in the universal space** by empowering them to completely self-serve or receive some guidance to find the resources to help themselves for example, those who are digitally excluded. Some of our citizens will of course require more targeted, intensive support as their challenges escalate below the statutory thresholds.

¹² Including BCC Adult Social Care, INclusion work led by St. Basil's, and London Borough of Barking & Dagenham

As some citizens inevitably progress through the pathway ('step up') from the universal/targeted space into the more intensive crisis interventions, and well as going in the reverse ('step down'), we must ensure there is a 'no wrong door' approach by operating in a streamlined way with **clear handovers within and between services** i.e., without any 'cliff edges' to ensure citizens do not get bounced around or lost within the system.

The service will be **underpinned by data, service insight, and analytics** with the ability to identify those who may be at risk of crisis and monitoring the efficacy of interventions made as a critical enabler in helping to prevent citizens from 'stepping up' and supporting them to 'step down' where appropriate.

3.3 What capabilities are required?

We require a set of capabilities that respond to the root causes of citizens challenges and bring together our universal and targeted services in one place.

As outlined in section 2.2, we want to take a **holistic approach whereby we see and respond to root causes** for example unemployment or low paid work, debt, social isolation and loneliness, and lack of access to affordable housing. To achieve this, we need to come out of our silo's and **organise services around demand and customer need**, so we make the best use of our limited resources. Therefore, the capabilities we have co-designed reflect our need to **bring our universal and targeted services together in one place and address the interrelated root causes** that drive people into crisis.

The capabilities are currently delivered either internally, commissioned and/ or by the voluntary and community sector. It is anticipated that this mix will continue but there may be amendments made to individual capabilities either through detailed design or as the new service evolves. *This is a high level view that will be further refined during the detailed design phase.*

Universal (self-service & mediated support)		Targeted (triage & co-ordinated support)	
Employability	Health & Wellbeing	Citizen Support	
<ul style="list-style-type: none"> • Careers advice and unemployment support for young people (16-29) • Apprenticeships • Adult Education • Employment support • Life skills e.g. literacy, time management 	<ul style="list-style-type: none"> • Early years (0-5) • Sexual health services • Sports and exercise including for young people • Social prescribing • Mental health advice and tools • Health literacy • School nursing • Leisure services 	<ul style="list-style-type: none"> • Not in Education, Employment or Training (NEET) support (15-29) • Special Educational Needs and Disability (SEND) support pre-Education, Health and Care Plan (EHCP) • 6 – 16 support (to be defined) • Team around the school • Preparation for Adulthood (PfA) • Staying Independent At Home: technology enabled care, equipment, adaptation • Adult's Advice, Information and Guidance (AIG) • Unemployment support for 29+ unemployed or off work due to health reasons 	
Community Inclusion	Housing & Money Advice	Citizen Safety	Housing Support
<ul style="list-style-type: none"> • Childcare • Youth clubs and activities • Pre-school activities / classes • Library services e.g. craft • Older people activities • Digital inclusion • Business policy advice and start up help • Employment access for employers • Relationship advice 	<ul style="list-style-type: none"> • Housing and homelessness advice • Benefits help • Financial help • Fuel and utility advice • Neighbourhood Advice and Information 	<ul style="list-style-type: none"> • Drug & alcohol support • Domestic abuse support • Fuel poverty support • Anti-social behaviour • Youth violence and knife crime 	<ul style="list-style-type: none"> • Self navigation housing options • Access to private rental sector (PRS) • Access to social housing • Access to / sustaining tenancy • Supported accommodation / exempt
Data, service insight and analytics - overarching data & insight capability to gain insight into individual / household risk factors & inform intervention / resource commissioning			

* the capabilities above will be tailored based on the needs of different cohorts to be identified during detailed design

Fig. 4

During detailed design, we will validate each of the above capabilities and, once agreed, we will identify existing services that are in-scope and out of scope (either partially or wholly) for **bringing our universal and targeted services together** to shift our focus from crisis to prevention. It will of course be imperative for legislative and regulatory reasons that we do not 'blur' the homelessness, children's or adult's statutory front doors and instead use the early intervention and prevention service or Directorate to strengthen these front doors.

3.4 What enablers do we need to put in place?

We will co-design with citizens an integrated, inclusive experience across multiple channels and locations to support the diverse range of access needs across the City.

As with any significant change programme, the new service will require several **key enablers** to support successful delivery and embed new ways of working. It should be noted that all of these are essential - without any one of them, the new service and its impact will not be optimised to create a universal and targeted space that is accessible and inclusive for as many citizens in Birmingham as possible.

As far as possible a **digital-first approach** will be adopted for all information and advice and a focus will be on continuing to grow these channels to encourage self-serve for citizens and partners. This will of course mean equipping as many citizens as possible with access to

digital tools (infrastructure, connectivity, devices) and the appropriate skills to be able to use those tools¹³.

Early intervention and prevention will deliver an **integrated experience across multiple channels and locations** to support the **diverse range of access needs** across the City including those who remain digitally excluded, those who are typically excluded from accessing services, and those with accessibility requirements. Learning from elsewhere suggests there is **no magic ‘single front door’** but putting the right breadth of channels in place means as many people as possible can have access to our services.

We have outlined in figure 5 how citizens will be able to access our early intervention and prevention services on the ground to drive two key outcomes:

- **Citizens feel** connected to the resources and assets within local communities
- **Vulnerable citizens feel** supported by the resources available to them in their locality

**these hypotheses will be tested with citizens during detailed design*

High Level TOM – citizen view

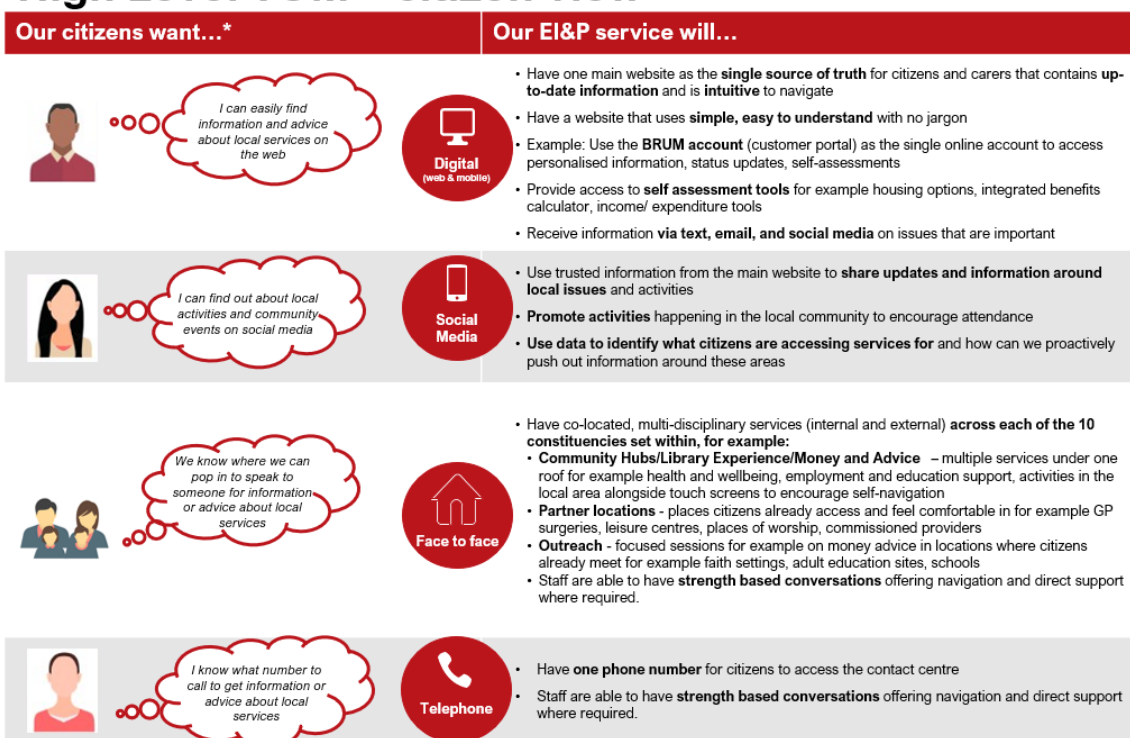


Fig. 5

** These hypotheses provide a high level view that will be validated during the detailed design where we will work **with citizens and staff** to understand their preferences and build that into the*

¹³ 'A Digital Inclusion Strategy and Action Plan' Cabinet Report July 2021

design where feasible to ensure the new model is fit for purpose and adopted. We will align with the Customer Services team delivering against relevant activities following Cabinet sign off of the Customer Service Strategy in December 2021.

*N.B: use of **emails and postal contact** will be minimised as they are difficult to process (unless there is a legislative or other key reason to provide access).*

There are also six ways of working that we will embed in our early intervention and prevention service or Directorate to **transform the way we interact with and support our citizens** in the universal and targeted space, which are outlined below:

- **Strengths based** - all our frontline staff in both the contact centre and face-to-face locations (libraries, community hubs, potentially GP surgeries) to be upskilled to confidently have holistic conversations with citizens that focus on the strengths of an individual and how they can be utilised to address an issue, rather than focusing directly on the problem itself.
- **Whole life course** – recognising our citizens aren't solely defined by their age and taking an approach that goes from preconception to early years through childhood to adolescence, working age, and into older age.
- **Behavioural science** - brings together, data, insight, psychology and economics to enable citizens to engage earlier with support interventions, tailor communications and information in ways which are meaningful to our citizens.
- **Community navigators** - a friendly face or voice, listening ear and guide to help citizens find activities, services or support in their local community should they require it, either within the contact centre or face to face location, building on existing work already underway within Public Health and other areas of the Council.
- **Equal partnership working** – Partnerships with external agencies will be crucial to sustaining an early intervention and prevention approach for the City, which includes building upon our collaborations with the voluntary and community sector and seeking co-investment through our leadership and influence, for example with the emerging Integrated Care System (ICS). Therefore, we envisage multi- disciplinary teams with staff across the Council and external organisations, including those commissioned by the Council and wider partner agencies, working collaboratively to support citizens to remain in the universal space wherever possible or when considering stepping down citizens into the universal or targeted space from statutory services and stepping up citizens into statutory services when required.
- **Owning and driving performance (ODP)** – High performance and the right organisational culture that is focused on good outcomes for citizens and communities is critical to our success. ODP has already been used in parts of the council to help drive change and deliver high performing teams and embed distributive leadership.

Information, Advice & Guidance (IAG)

The Council and its partners are currently **delivering a wide range of advice services** across the region, including more naturally ‘preventative’ services (for example employment, careers advice, adult education) and more ‘reactive’ services (for example homelessness, domestic abuse, welfare benefit & debt).

The ‘Birmingham Information, Advice & Guidance Strategic Framework’ sets out a number of findings and recommendations related to **improving the provision of IAG** to support ‘*better, active and independent lives for Birmingham’s citizens with lower demand for reactive crisis support*’. This vision is **fundamentally aligned to that of the early intervention and prevention programme**, and presents a compelling case for leveraging IAG services as a key enabler to:

- Improve collaboration and reduce silo working to provide more rounded, holistic individual support
- Improve referral pathways for citizens, particularly between more ‘preventative’ and ‘reactive’ service providers
- Drive better and more accessible provision of IAG to improve outcomes for citizens (who often seek professional help only as a last resort / at crisis point).

Throughout detailed design, we will seek opportunities to enhance the quality and provision of IAG to enable long-term sustainable delivery across the early intervention and prevention ‘ecosystem’, including developing preventative and asset-based community approaches, and ensure alignment with the IAG Strategic Framework already approved.

Data and insight

A robust data and insight capability will enable the Council to fundamentally transform how citizens are supported by enabling a data-driven approach to decision-making and service / resource commissioning. Through a detailed understanding of both **quantitative** (for example demand) and **qualitative** (for example service and customer feedback) data, teams will be able to gain a deep understanding of citizen needs and ‘risk factors’, and ultimately improve outcomes through the ability to identify risks and intervene early.

Additional features and benefits of the data capability include:

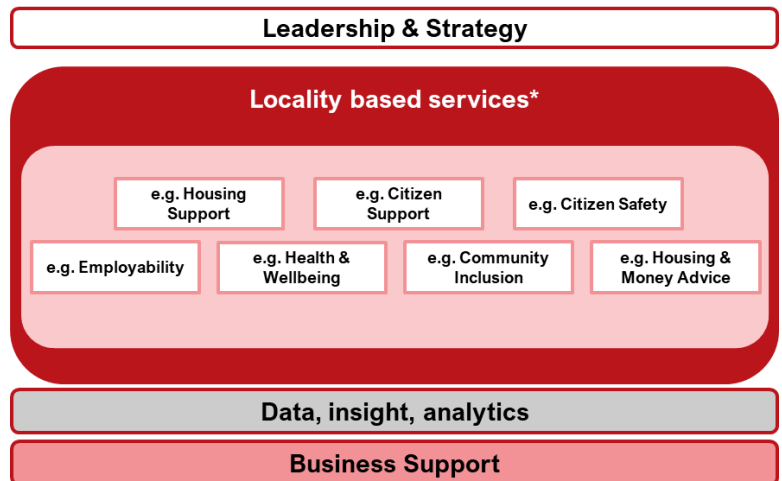
- **Single view of citizen** to bring together disparate data sources and support better understanding of an individual or household’s situation, enabling frontline officers to reduce time spent on administrative activities and provide more holistic support
- **Facilitate improved decision-making and commissioning** by using data and predictive analytics to understand the **risk factors** that lead to individuals reaching ‘crisis point’
- **Insight hub** highly skilled team of data scientists and data analysts who are focused on providing frontline staff with the data they need to make intelligence-led decisions by improving how data is used in local policy design and commissioning.

We recognise that there can be concerns around using data and analytics compliantly and ethically. As such, we will work closely with the Data Protection team to ensure that data-sharing is done in a secure, controlled, ethical and GDPR-compliant manner.

3.5 How will we be structured?

A matrix model structure that reflects our focus on the root causes of crisis and locality based working.

There are several ways an organisation can structure itself around its capabilities (i.e., functions). There is **no 'one size fits all'** approach but is dependent on the **organisation's circumstances and maturity** and can therefore change over time depending on scale, diversity of services, and organisational capability.



**example services only – these will be reviewed and validated during detailed design*

Fig. 6

Using industry accepted options (see appendix 6.1), we have provisionally curated a **matrix model leveraging services and localities** based on three key considerations for early intervention and prevention in Birmingham:

- Locality based working to ensure we are supporting all our communities across the City
- Leveraging our professional expertise to support citizens effectively
- Alignment with our prevention pathway to maintain a focus on universal and targeted services.

Key takeaways:

- We have set out an **inclusive and ambitious vision** underpinned by a set of co-designed design principles
- Our **prevention pathway** is our framework for recognising the needs of all citizens
- We have outlined a set of **capabilities that respond to the root causes of citizens challenges** and bring together our universal and targeted services from across the organisation
- We will **co-design with citizens an integrated, inclusive experience** across multiple channels and locations to support the diverse range of access needs across the City.
- We will **implement a matrix model structure** that reflects our focus on the root causes of crisis and locality based working

In the next section we will set out the high level value for money implications of undertaking the detailed design phase.

4 High level value for money implications

In this section, we have outlined:

- The investment ask for detailed design
- The high level financial framework to drive value for money

There is a **significant programme of work required** during detailed design and to produce the full business case and detailed target operating model to transform our approach to early intervention and prevention. The cost of the **detailed scoping and design is £3.6m**. This is to get to full business case and a detailed target operating model for phase one. In December 2022, Cabinet will be presented with a cost for the detailed design of future phases as well as the implementation costs for phase one if approval is given.

There is a **conservative savings target already assumed** in the medium term financial plan (MTFP) allocated against this programme of **£2.5m to be realised in 2023/24**, but this will be refined, and is expected to increase, as the programme is scoped in detail.

4.1 What is the cost and funding of transformation?

Investment is required to get the appropriate capacity and expertise in place for detailed design to make sure we are citizen-led and get this right for our citizens and staff

The table below outlines the resource investment for detailed design from April 2022 – December 2022 to deliver the full business case and the detailed target operating model for phase one of the new service (or Directorate) for early intervention and prevention:

Detailed design costs - resources	Total (£) - estimated
Governance and Project Management (PMO)	£0.9m
Workstream 1 – citizen research	£0.3m
Workstream 2 – ‘current state’ analysis	£0.2m
Workstream 3 – ‘future state’ service design	£0.3m
Workstream 4 – finance	£0.1m
Workstream 5 – HR, culture change & comms	£0.6m
Workstream 6 – technology/ data	£0.4m
Workstream 7 – property	£0.2m
Contingency (20%)	£0.6m
Total investment required	£3.6m

4.2 What is the financial framework to drive value for money?

There is a baseline savings target assumed for this programme of £2.5m to be realised in 2023/24¹⁴. We believe this is a conservative figure and have identified a range of themes¹⁵ that we will explore to ensure the new service delivers value for money for the Council and drives better outcomes for citizens by bringing together and streamlining our services in the universal and targeted space, as outlined below:

Cost Centre	Theme	Achieved through
Employees <i>includes the cost of employee expenses, both direct and indirect, to the authority</i>	Rationalise headcount (management and frontline delivery)	<ul style="list-style-type: none"> • Workforce transformation – reviewing the composition of teams across EI&P and restructure to reflect requirements of new model • Closer working with partners - integrated working with citizens and partners in the community, BVCS, wider public sector and private sector to deliver more holistic services with shared resource costs • Stopping, reducing, transforming services - service provision could be stopped, scaled back or delivered in a fundamentally different way that requires fewer officers to deliver
	Increase productivity	<ul style="list-style-type: none"> • Making better use of technology – leverage technological solutions to reduce costs for example streamlining platforms, using data and insight to drive intelligence-led decisions, embedding automation and reducing manual IT processes • Reduced duplication of effort – provide the tools/ platforms to capture and understand data, evidence and intelligence from citizens and staff to feed into service, policy, and commissioning development • Service delivery cultural change – improve efficiency and effectiveness through new ways of working, including strengths based conversation rather than being referred across the Council to multiple services
Premises <i>includes expenses directly related to the running of premises and land</i>	Divestment in buildings	<ul style="list-style-type: none"> • Property rationalisation – streamline the property portfolio used to support access to EI&P services and reduce property (maintenance) costs, risks and liabilities, and repurpose or dispose of any building that does not meet the needs of the EI&P service • Workforce transformation – reviewing the composition of teams delivering services across EI&P and restructure to reflect requirements of new model could mean that less space is required for EI&P teams • Agile working – maintain or increase remote working (where appropriate) that has been facilitated by advancements in technology and the pandemic (link to New Ways of Working programme) • Closer working with partners - integrated working with partners in the community, BVCS, wider public sector and private sector, including working out of partner buildings • Demand management - reduce demand for face-to-face service provision by providing accessible and inclusive self-serve options

¹⁴ Birmingham City Council Financial Plan 2022-2026

¹⁵Section 4.pdf (cipfa.org)

Transport <i>includes all costs associated with the provision, hire or use of transport</i>	Encourage ongoing remote working (where appropriate)	<ul style="list-style-type: none"> Agile working – maintain or increase the level of remote working (where appropriate) that has been facilitated by advancements in technology and the COVID-19 pandemic (link to New Ways of Working programme) Locality based working – ensure each officer is assigned to a locality as their ‘primary base’ so they can work out of the appropriate community hub when required
Supplies and Services <i>includes all direct supplies and service expenses to the authority</i>	Reduce technology spend – platform and licence	<ul style="list-style-type: none"> Making better use of technology – consolidate and reduce costs for technology solutions by streamlining the number of platforms and associated licence spend
Third Party Payments <i>payment to an external provider/ internal service delivery unit</i>	Maximising the benefits of contracts using a whole life course where appropriate	<ul style="list-style-type: none"> Whole life course and strategic commissioning approaches - opportunity to streamline commissioning across the life course for example across children’s and adults Performance management and outcomes reporting – ensure all service contracts are being managed and suppliers are meeting contractual obligations and building the evidence base to demonstrate the impact of the prevention pathway
Income <i>includes all income received by the service from external users or by way of charges as well as recharges to internal users</i>	Commercial fees and charges	<ul style="list-style-type: none"> Comprehensive charging – ensure fees and charges are in place for all appropriate services across EI&P Commerciality – confirm that all fees and charges levied for services are commercially set and in line with inflation
	Optimise income generation	<ul style="list-style-type: none"> Existing income generation – optimise current income generation by benchmarking both internally and externally with peer authorities New income generation - identify new opportunities to generate additional income from services or assets that sit within EI&P
	Optimise grant funding	<ul style="list-style-type: none"> Additional grant funding – increasing capacity to monitor grant availability and submit proposals for bidding Existing grant funding - identify where grant funding could be optimised to get the best use of the funding across services, for example potentially look to re-profile some grant funding to spend on EI&P services (where allowed)

Key takeaways:

- The **investment ask is circa £3.6m**, which will result in a full business case and a detailed target operating model for phase one for the new early intervention and prevention service
- We have identified a set of themes to **drive value for money** from our new service
- Indicative savings profile** will be modelled by December 2022

In the next section we will set out the roadmap for delivering a full business case and detailed target operating model – phase one by December 2022 ready for phased implementation from January 2023.

5 Detailed design roadmap

In this section, we have outlined:

- The governance arrangements
- The activity required
- The key risks, assumptions, and dependencies
- The immediate next steps

Due to the size and complexity of the transformation required to design and deploy the new early intervention and prevention service or Directorate, we will take a phased approach to implementation to ensure we are bringing the organisation on the journey with us to embed early intervention and prevention as the ‘way we do things in Birmingham’.

5.1 What governance arrangements will we put in place?

Robust political and officer governance arrangements will need to be put in place to oversee the detailed design of the early intervention and prevention service.

Strong governance will need to be put in place to oversee detailed design and beyond as the **programme will impact several Directorates**, either directly (for services that will be moving into the new service) or indirectly (by requiring supporting resource and expertise or pathways into and out of those services). **Political support** is key and once a portfolio sponsor has been identified post the May 2022 elections, we will hold regular update sessions as well as update key Cabinet members through EMT.

Our provisional officer governance arrangements are outlined below:

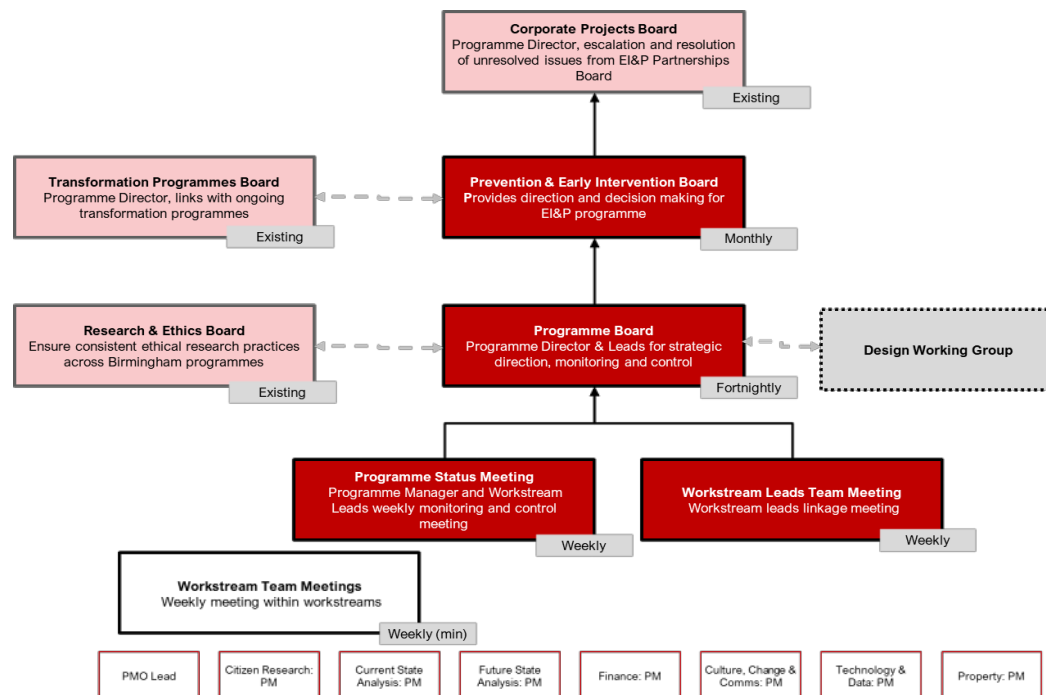


Fig. 7

5.2 What activity is required?

There are a range of activities that need to take place to develop a full business case and detailed target operating model during detailed design and associated capacity and expertise to deliver this.

What activity will need to take place?

We anticipate the detailed design phase will **mobilise in April 2022** and will take around 2 years to complete based on the scale and complexity of the programme. To maintain our commitment to engage with citizens through the course of the design to ensure that the **voice of citizens remains at the heart of everything we do**, we have included a specific workstream for citizen engagement and co-production in a layered way that considers communities of place, identity and experience as part of detailed design (see appendix 6.2). The Director of Public Health is leading pioneer work building on learning from the pandemic and a joint review is being commissioned with the NHS Integrated Care System to help inform this as it evolves.

We've summarised the overarching approach below for context.

Stage	Detailed Design (phase 1) – Apr '22	Implementation (phase 1) – Jan '23
Steps	Build solutions, test and learn	Service launch
We will	<ul style="list-style-type: none"> ▶ In alignment with other programmes - undertake an iterative process of developing, testing and refining the early intervention and prevention 'target operating model' until ready for implementation 	<ul style="list-style-type: none"> ▶ Take the detailed design through final testing and sign-off, and execute the implementation plan
To produce	<ul style="list-style-type: none"> ▶ 'Future state' customer journey maps, including hand-offs between key services and partners ▶ A service blueprint, outlining how users will interact with early intervention and prevention and the key enablers (people, process, technology) required to successfully deliver the service 	<ul style="list-style-type: none"> ▶ Systems that are in place to capture feedback from service delivery teams, partners and users, and sharing 'lessons learnt' to key colleagues and partners.
To achieve	<ul style="list-style-type: none"> ▶ Full business case and detailed target operating model for early intervention and prevention – report to Cabinet December 2022 for phase one 	<ul style="list-style-type: none"> ▶ Execution of the new service, and a robust approach to continuous improvement to ensure ongoing success

Our detailed design programme plan, which consists of seven workstreams plus programme management and governance, can be found in appendix 6.2.

5.3 What are the key risks, assumptions, and dependencies?

There are several risks, assumptions and dependencies associated with the detailed design phase, which have been summarised below.

Risks

Main Risk	Mitigations
Culture: Challenging behaviour from stakeholders who do not agree with the approach or direction of travel for the programme, potentially derailing or undermining successful implementation.	<ul style="list-style-type: none"> • Appoint 'behaviour observers' (or similar) as part of the detailed design team to observe and reflect on behaviours to leadership and the wider team • Programme board will monitor this risk on an ongoing basis.
Duplication: Scope overlap and competing priorities across the multiple in-flight programmes, causing a duplication of work and effort.	<ul style="list-style-type: none"> • Continue to engage with all programme and project managers for each in-flight programme • Ongoing one-to-one sessions with Directors and Design Working Group to understand alignment and where opportunities exist to co-design • Ongoing monitoring will continue via the programme board
Data: Data is not readily available to inform the 'future state' design and delivery of the new early intervention and prevention service.	<ul style="list-style-type: none"> • Compile a comprehensive 'data request' that will outline the data required for the detailed design phase. This includes: <ul style="list-style-type: none"> ○ Data to help us understand the current state (for example, demand, performance) and implications for the new service; ○ Draft research questions/ hypotheses for citizens, staff and partners; ○ Anticipated view of benefits so that we can use the detailed design phase to confirm feasibility, including being able to measure a baseline and positively impact the future state. • The detailed design programme plan will include key milestones for the receipt of the data listed above, and where delivery is 'at risk' we will escalate to the agreed stakeholders / EI&P programme board

Assumptions

- The recommendations set out within this document assume that an **early intervention and prevention portfolio sponsor** is appointed after the local elections in May 2022
- The Council's **broader in-flight / transformation initiatives** should be considered to mitigate any emerging dependencies and to ensure alignment with CPMO
- Resources will be made available for **partner development** as well as Council changes

Dependencies

The programme is subject to the following dependencies that will be carefully monitored and managed through the Early Intervention and Prevention Programme Board during detailed design:

- The continued commitment of key partners, as well as some of their related development activities, will be required to support design and deployment of the new service, for example with health, police, community and voluntary, community and faith sector, schools, colleges.

The programme will be informed by, and will inform, **other projects and programmes** being conducted across the Council, including:

- Key Strategies – Digital Inclusion Strategy, Updated Workforce Strategy, IAG Strategy, IT & Digital Strategy
- Key Projects – New Ways of Working, Levelling Up, Family Hubs, Data as a Service, Digital Neighbourhoods, Corporate Landlord Programme, Community Recovery Framework
- Provision of data, information and other resources to inform the project

5.4 What are the immediate next steps?

To maintain momentum and pace there are three immediate next steps that will need to take place pending approval from Cabinet to proceed.

Pending approval of the high level target operating model, our proposed **immediate next steps** include:

1. **Recruiting (or procuring) resources** to deliver the detailed design plan outlined in appendix 6.2
2. **Establishing the early intervention and prevention PMO**, who will be responsible for overseeing detailed design and onboarding the core team
3. **Mobilising the early intervention and prevention detailed design team** outlined in appendix 6.2

We will then focus on developing the **full business case** and designing the **detailed target operating model – phase one** with a view to submitting a report to Cabinet in December 2022.

Key takeaways:

- Robust **governance arrangements** will be put in place to oversee detailed design
- There are a **range of activities** required to develop a full business case and detailed target operating model during detailed design and **associated capacity and expertise** to deliver this
- To maintain momentum and pace there are **immediate next steps** pending approval from Cabinet to proceed

6 Appendix

6.1 Organisational structure

Starting from a set of three high level options (functional, market-based, geographic-based), the challenge was to align structural options with the preferred strategic direction for early intervention and prevention, which is around implementing a whole life course approach to supporting people in the universal and targeted space. These were then considered through a series of 'hybrid' options that brought together elements of the three main options (functional/ market matrix, functional/ geographic matrix, market/ geographic matrix).

Type	Benefits	Challenges
Functional: Staff are organised according to their specific skills and their 'function' in the company	<ul style="list-style-type: none"> Establishing clearly defined roles and expectations Facilitating improved performance and productivity Allowing for skill development and specialisation Cost efficiencies 	<ul style="list-style-type: none"> Creating barriers, or silos, between functions Limiting employees' communication and knowledge with other departments Inhibiting collaboration and innovation Slow responding to market changes
Market-based divisional structure: A focus on the primary customer groups the services would be offered to for example, children and young people; families; older people; single person	<ul style="list-style-type: none"> Allowing for a quicker response to customer needs Independence, autonomy, and a flexible, adaptable approach 	<ul style="list-style-type: none"> Creating inefficiencies as resources can be duplicated Confusing or poor communication between teams Considerable overlap between services that struggle to collaborate or communicate effectively
Geographic-based divisional structure: Separated by region or locality offering more effective localisation and logistics	<ul style="list-style-type: none"> Allowing for a quicker response to local changes/ demands Independence, autonomy, and a flexible, adaptable approach for that area 	<ul style="list-style-type: none"> Creating inefficiencies as resources can be duplicated Confusing or poor communication between teams Considerable overlap between services that struggle to collaborate or communicate effectively
Matrix model: brings together cross-functional teams either around a market or geography to provide specific expertise alongside accountability for a market or geography	<ul style="list-style-type: none"> Enabling a flexible work environment Fostering a balanced decision-making process Promoting open communication and shared resources across the business 	<ul style="list-style-type: none"> Creating confusion about authority Tracking budgets and resources can be difficult Limiting efficiency of key performance indicators (KPIs)

6.2 Detailed design programme plan

Detailed design will consist of seven workstreams plus programme management and governance supporting the delivery of the workstreams. The table below outlines the example activities and deliverables:

Workstream	Example Activities	Example Deliverables
Governance	<ul style="list-style-type: none"> • Oversight meetings • Regular engagement with Cabinet lead • Cabinet reports and associated engagement/ briefings 	<ul style="list-style-type: none"> • Oversight one pagers • Cabinet reports
Programme management (PMO)	<ul style="list-style-type: none"> • Detailed programme plan • Risk management • Reporting • Oversight of overlaps with other relevant BCC projects/ workstreams/ strategies • Oversight of all deliverables • Develop the detailed plan for implementation • Identify and put in place required resources for implementation 	<ul style="list-style-type: none"> • Programme plan • RAID log • Progress reporting • Full Business Case • Costed implementation roadmap
Workstream 1: citizen research	<ul style="list-style-type: none"> • Map the key customer types and groups and channels for engagement • Develop archetypes of citizens / citizen groups who share similar needs and behaviours (for example, personas) • Identify customer needs, trigger points and interactions with services (how, who, when) and map these across 	<ul style="list-style-type: none"> • Customer personas • Customer journey maps
Workstream 2: 'current state' analysis	<ul style="list-style-type: none"> • Current state analysis ('current state') for in scope services for example, FTE (HR), running costs (Finance), assets (Property), technology (IT) 	<ul style="list-style-type: none"> • 'Current state' summary – volume/ scale and costings
Workstream 3: 'future state' service design	<ul style="list-style-type: none"> • Outline the future state design ('future state') including: Detailed service catalogue, Capabilities and enablers – skills, tech, process, properties, Governance and organisation structures, Performance framework, Processes, policies and procedures 	<ul style="list-style-type: none"> • Detailed target operating model (TOM) / service blueprint • Policies & processes
Workstream 4: finance	<ul style="list-style-type: none"> • Identify level of savings likely to be realised by moving towards a new model • Identify implementation costs associated with implementing a new model • Outline the value and profile / timings of savings (ROI) 	<ul style="list-style-type: none"> • Identified savings • Cost of transformation • Return on investment analysis
Workstream 5: HR, culture change & comms	<ul style="list-style-type: none"> • Stakeholder engagement and programme comms including with citizens, police, health, BVCS • Change impacts to move from 'current state' to 'future state' 	<ul style="list-style-type: none"> • Stakeholder map & engagement plan • Programme comms plan

	<ul style="list-style-type: none"> • Job descriptions for new structures • Culture change programme required to be fit for the future – skills, succession planning, inclusivity, leadership & management, training & dev. • Detailed engagement/ communication plan for culture change • Engagement with unions as required 	<ul style="list-style-type: none"> • Change impact assessment • Culture change plan • Change readiness plan / tracking
Workstream 6: technology/ data	<p>Example activities include:</p> <ul style="list-style-type: none"> • Solution architecture • Systems roadmap inc. decommissioning strategy • Data strategy • Integrations strategy • Reporting & analytics • Testing 	<ul style="list-style-type: none"> • Systems roadmap • Data strategy • Integrations strategy
Workstream 7: property	<p>Example activities include:</p> <ul style="list-style-type: none"> • Identifying rationalisation criteria including locality approach • Property rationalisation • Disposal/ repurposing of assets 	<ul style="list-style-type: none"> • Rationalised property portfolio to support early intervention & prevention

