

Committee: Community and Children's Services Committee	Dated: 01/05/2024
Subject: Departmental Five-Year Business Plan – Direction of travel and proposed scope	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	Diverse Engaged Communities Leading Sustainable Environment Providing Excellent Services
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Judith Finlay, Executive Director, Community and Children's Services	For Information
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Summary

Each year the Department of Community and Children's Services (DCCS) produces a one-year Headline Business Plan which aligns with our departmental objectives and the new Corporate Plan. This is part of a wider corporate process of alignment and a move to five-year departmental business plans.

The DCCS Headline Business Plan is recognised as being of high quality and is well regarded. As such, the Department has the opportunity to be a trailblazer in shaping and trialling a five-year business plan model which could then be adopted corporately.

This paper sets out the direction of travel and proposed scope of the Departmental Five-Year Business Plan and a timeline for its production.

Recommendation

Members are asked to:

- Note this report







Main Report


Background

1. Members have requested a Five-Year Business Plan for the Department, and this aligns with corporate plans for five-year business plans, building on the current one-year Headline Business Plan that the Department produces.
2. The DCCS one-year Headline Business Plan is well regarded and considered to be of excellent quality. As a result, it is a strong base to use to build a five-year business plan. This also gives us the opportunity to be a trailblazer in shaping and trialling a plan that can then be rolled out across the City of London Corporation.

Current Position

3. The new Corporate Plan, associated strategies and the organisational Transformation Programme provide the context for the development of five-year business plans.
4. One of the areas that the organisation will focus on in the future is Objectives and Key Results (OKRs) which supplement Key Performance Indicators.
5. OKRs are part of a goal-setting methodology that can help set and track measurable goals. The OKR framework pairs the objectives to be achieved with the key results that will be used to measure progress.
6. The table below sets out the difference between KPIs and OKRs. Although KPIs still have a place, OKRs allow for a better focus on delivery of goals. They are especially pertinent in relation to long-term business planning.

OKR vs. KPI		
	Objectives and key results (OKRs)	Key performance indicators (KPIs)
 Definition	Actionable goals with measurable components	Numbers that track business goals
 Basis	Based on company missions and aspirations	Based on past results and current projects
 Criteria	Measures bolder, more aggressive goals	Measures steadiness and benchmarks
 Purpose	Motivational tool	Performance evaluation tool
 Duration	Quarterly or yearly	Variable
 Variation	Goals change each cycle	Metrics can stay the same for months or years



Source: Asana, 'OKR vs. KPI: Which goal-setting framework is better?'
<https://asana.com/resources/okr-vs-kpi>

7. The Five-Year Business Plan will also reflect some of the priorities for the Corporate Transformation Programme, which includes themes around a customer access strategy and modernising our community service delivery. Although this is still in development, for DCCS, this is likely to include work around improved outcomes for the communities we serve and enhanced service design and user experience.
8. Underpinning all the work of the City Corporation is the further embedding of Equalities, Diversity and Inclusion in decision-making and service delivery, the Digital Strategy, harnessing new technologies, and the People Strategy, focused on engaging and developing our people and our leaders.

Proposals

9. Based on guidance from the Corporate Team and some of the emerging themes noted above, it is proposed that the Five-Year Departmental Plan is built around:
 - a picture of what the next five years may look like in terms of demand for services and the likely financial position
 - the Department's aspirations for responding to this with specific actions and expenditure (actions should be funded wherever possible)
 - how the Department will contribute to the Corporate Plan outcomes

- key headline workstreams (reframed as OKRs), timelines and stakeholders (as in the current one-year Headline Business Plan).
10. The proposed content of the Departmental Five-Year Business Plan is set out in Appendix 1.
11. The timeline for development of the Five-Year Departmental Business Plan is as follows:
- **June 2024:** Engagement work with Members and with the Corporate Strategy and Performance Team
 - **September 2024:** Outline draft Five-Year Business Plan for shaping and refining with Members
 - **December 2024 to January 2025:** Update information, e.g. financial position
 - **February 2025:** final Five-Year Business Plan agreed by Committee.

Corporate & Strategic Implications

12. *Strategic implications* – none for this report, but the Five-Year Business Plan will specifically set out how it meets the Corporate Plan outcomes. The primary outcomes for DCCS are Diverse Engaged Communities, Leading Sustainable Environment and Providing Excellent Services.
13. *Financial implications* – none for this report
14. *Resource implications* – none for this report
15. *Legal implications* – none for this report
16. *Risk implications* – none for this report
17. *Equalities implications* – none for this report, but Equalities, Diversity and Inclusion will be an underlying principle of the Five-Year Business Plan.
18. *Climate implications* – none for this report, but climate implications and sustainability will be underlying principles of the Five-Year Business Plan.
19. *Security implications* – none for this report

Conclusion

20. DCCS will be a trailblazer in developing a Five-Year Business Plan which will then inform the corporate approach. It will reflect and build on the Corporate Plan and associated strategies, and will reflect the Corporate Transformation programme.
21. Members of DCCS Committee will be actively involved in shaping and refining a Five-Year Business Plan for the Department. The report sets out a timeline for this.

Appendices

- Appendix 1 – Proposed contents of the Five-Year Departmental Business Plan

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