

Report for Resolution

Report to Executive
18 February 2009
Report of Director of Transformation
Subject Service Plans 2009 / 10

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Purpose

This report enables Executive to consider the individual service plans for 2009 / 10, designed to deliver the Corporate Plan priorities.

Recommendations

That the draft service plans be approved subject to any amendments required as a result of the budget process, and that any amendments are made in consultation with the appropriate Portfolio Holder(s).

Financial Consequences

The financial consequences of this report are nil. The plans are written to deliver key corporate and service priorities. All Heads of Service are aware that these may need to be amended in the light of the final budget settlement and all services have been required to suggest proposals to make budget savings.

Risk Assessment

Each plan has an assessment of the key risks which may affect the service's ability to deliver its objectives.

Strategic Priority and Outcome/Service Priorities

The report helps to meet all the strategic priorities and all the service plan priorities

Executive Member: Councillor Waters - Corporate Resources and Governance

Ward: All Wards

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Report

Background

1. In June 2008 Council approved “Delivering for Norwich – Corporate Plan 2008-10”. This corporate plan sets out the policy framework and priorities for the City Council through to 31 March 2010.
2. In the context of this corporate plan, Heads of Service have prepared service plans designed to set out how their services will deliver these key corporate priorities during 2009/10 - both new initiatives and “business as usual”.
3. This year’s round of planning has been undertaken against the backdrop of delivery of a two year corporate plan, local government review and, latterly, the changing state of the council’s budget.
4. The plans submitted in this report are in draft format and will need to be refined in the light of final budget decisions. The intention is to publish them electronically in March 2009.

Process

5. The template has been redesigned this year to focus upon key areas, including:
 - Facts about and description of the service
 - Financial and other resources
 - Current performance and progress against the corporate plan priorities
 - Cross council issues such as finance, equality and diversity, environmental strategy and Every Child Matters
 - Forward look include opportunities and risks, and
 - Corporate resources required to deliver the plans
6. Heads of Service have been asked to look carefully at what they need to deliver along with resources required to do so. A greater emphasis has been placed upon prioritisation and managing key projects.
7. These plans need to be seen in the light of current performance, the budget requirements for 2009 / 10, and the likely growing impact of possible unitary status work. As a result, the draft plans will need to be reviewed following final decisions on the budget and the allocation of resources against priority areas of work (late February 2009), and may also need further review in the light of the final unitary decision (expected May - June 2009).
8. It is therefore suggested that following the finalisation of the budget these plans are reviewed, as appropriate, and finalised in consultation with the appropriate Portfolio Holder(s) before publication at the end of the financial year.