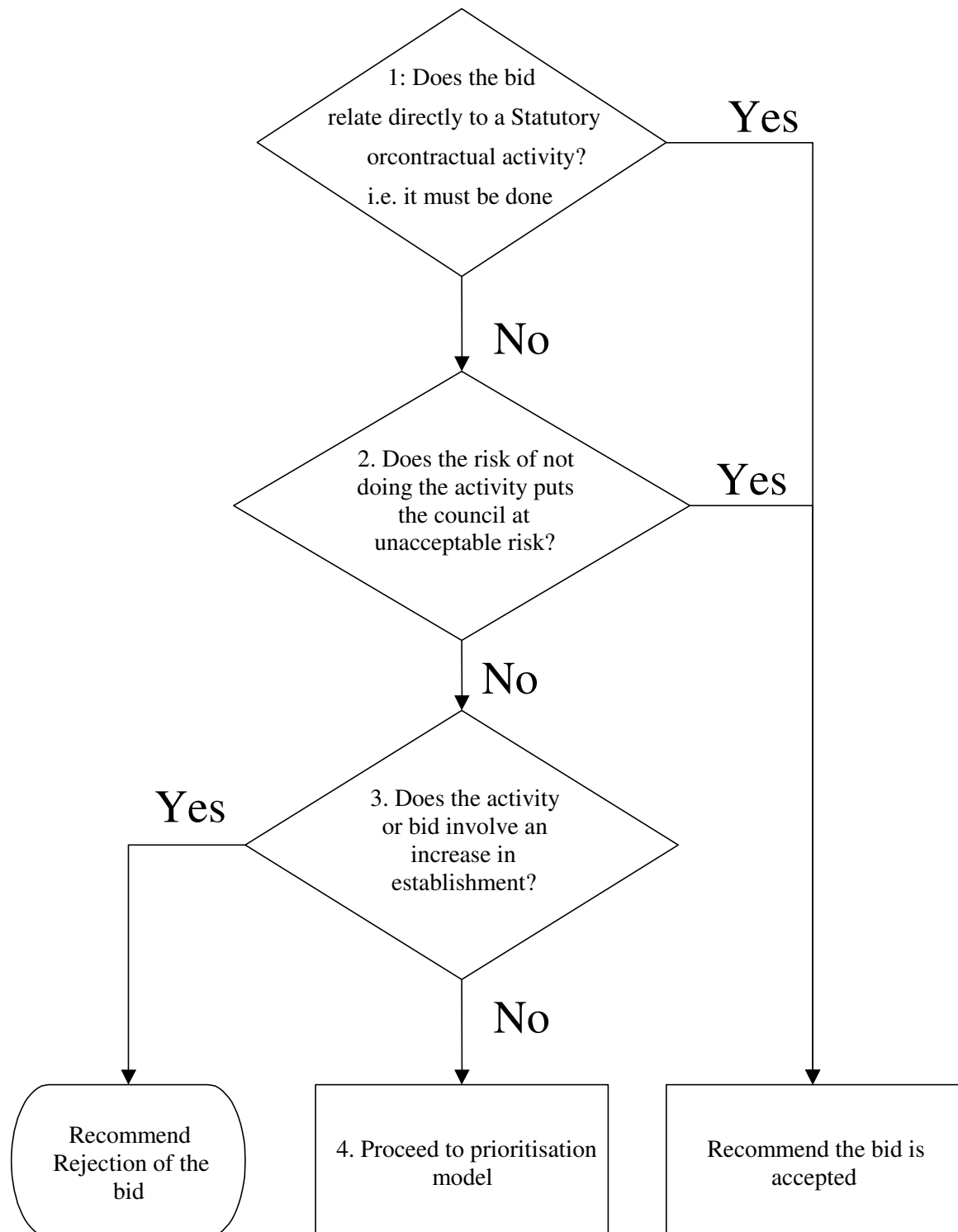


## Prioritisation Guidance – for Budget Bids 2004/5



## **1. Statutory Activities**

The Manager is required to provide a clear explanation of the statutory duty on the council in respect of the activity.

## **2. Risk Assessment**

The Manager is required to assess the impact to the council if the activity was not carried out.

The risk is judged to be unacceptable if:

- Ongoing revenue costs are likely to significantly increase if the activity is not carried out
- Data can be provided that shows that a system is unstable and this leads to frequent interruptions to service delivery

The Manager is required to provide a clear explanation of the risks.

## **3. Bids for additional resource**

Bids for additional resource will be rejected unless:

- They can be funded from reorganisation/restructure
- They are funded from external grants
- They are short-term project based resources

## **4. The Prioritisation Model**

There are six key prioritisation themes:

- A: The extent to which the activity contributes towards the regeneration of West Cumbria
- B: The extent to which the activity can be demonstrated to be a quality service which a significant number of our customers value highly
- C: The extent to which the activity contributes towards improving social wellbeing
- D: The extent to which the activities contribute towards environmental wellbeing
- E: The Extent towards which the activity helps us to achieve our Core Values
- F: The extent towards which the activity helps us to find savings or provides a net financial contribution

Theme A is weighted x5

Themes B and F are weighted x3

For each theme, there are one or more factors – each scored 0-3.

Managers should produce a score for each theme by averaging the individual scores assigned to each factor, then applying the weighting factor as applicable.

Exclusions: It is possible to opt out of particular factors if they are clearly not applicable. The manager should note which factors have not been taken into account when providing the average theme scores.

**A: The extent to which the activity contributes towards the regeneration of West Cumbria.**

A1: Contribution to the regeneration of the area

<b>0</b>	<ul style="list-style-type: none"> <li>The activity will deliver no contribution to regeneration of the area.</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>The activity will deliver some contribution to regeneration of the area</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>The activity will deliver essential indirect influence on regeneration of the area</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>The activity will deliver essential, significant direct influence on regeneration of the area</li> </ul>

A2: Impact on tourism, job or business creation/safeguarding

<b>0</b>	<ul style="list-style-type: none"> <li>Not about tourism, job or business creation/safeguarding</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>Some influence on tourism, job or business creation/safeguarding</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>Clearly linked to tourism, job or business creation/safeguarding</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>Simply and directly about tourism, job or business creation/safeguarding</li> </ul>

A3: Predicted impact of carrying out this activity

<b>0</b>	<ul style="list-style-type: none"> <li>No impact</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>Can predict minor positive economic impacts of carrying out this activity (&gt;20 jobs)</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>Can predict moderate positive economic impacts of carrying out this activity (&gt;50 jobs)</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>Can predict significant positive economic impacts (&gt;100 jobs) of carrying out this activity</li> </ul>

***B: The extent to which the activity can be demonstrated to be a quality service which a significant number of our customers value highly***

B1: Number of residents/businesses using the service

<b>0</b>	<ul style="list-style-type: none"> <li>Less than 1% of (ca. 700) residents or (ca. 10) businesses are likely to use the service per annum</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>Less than 10% (ca. 7000) of residents or (ca. 100) businesses are likely to use the service per annum</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>Less than 25% (ca. 17,500) of residents or (ca. 250) businesses are likely to use the service per annum</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>More than 25% of residents or businesses are likely to use the service per annum</li> </ul>

B2: Current quality of service

<b>0</b>	<ul style="list-style-type: none"> <li>No appreciable effect on service quality</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>Allows a small improvement to service quality</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>Allows a significant improvement in service quality – customers would notice</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>Would prevent a reduction in current service quality</li> </ul>

B3: Seeking Customer Views

<b>0</b>	<ul style="list-style-type: none"> <li>No evidence of supporting customer views</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>Historical (&gt;3yrs old) evidence of supporting customer views</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>Fairly recent (&lt;3yrs old) evidence of supporting customer views</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>Very recent (&lt;1yr old) evidence of supporting customer views</li> </ul>

B4: Customer Complaints

<b>0</b>	<ul style="list-style-type: none"> <li>Customer complaints are very rare (&lt;1 per annum)</li> </ul>
<b>1</b>	<ul style="list-style-type: none"> <li>We have very few customer complaints (&lt;3 per annum)</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>We have some customer complaints (&lt;12 per annum)</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>We have a high number of customer complaints (&gt;12 per annum)</li> </ul>

***C: The extent to which the activity contributes towards improving social wellbeing***

**C1: Transport and Communications**

<b>0</b>	No impact on transport and communications.
<b>1</b>	Minor indirect impact on transport and communications. Improves the quality of life for <700 residents
<b>2</b>	Minor direct impact on transport and communications. Improves the quality of life for <7000 residents
<b>3</b>	Significant direct impact on transport and communications. Improves the quality of life for >7000 residents

**C2: Diversity**

<b>0</b>	Takes no account of diversity
<b>1</b>	Takes some account of diversity
<b>2</b>	Activity directly addresses some diversity issues internally within the council
<b>3</b>	Activity directly addresses some diversity issues externally within the community

**C3: Culture, Media and Sport**

<b>0</b>	Does not contribute to culture, media and sport
<b>1</b>	Minor contribution to culture, media and sport – impacts <700 people
<b>2</b>	Moderate contribution to culture, media and sport – impacts <7000 people
<b>3</b>	Significant direct contribution to culture, media and sport – impacts >7000 people

**C4: Community Safety**

<b>0</b>	Does not contribute to community safety
<b>1</b>	Minor contribution to community safety. Activity aims to reduce vehicle crime or domestic robbery by <10%
<b>2</b>	Moderate contribution to community safety. Activity aims to reduce vehicle crime or domestic robbery by <30%
<b>3</b>	Significant direct contribution to community safety. Activity aims to reduce vehicle crime or domestic robbery by >30%

**C5: Education**

<b>0</b>	Does not contribute to improving educational and skills opportunities
<b>1</b>	Minor contribution to improving educational and skills opportunities. Impacts <70 people
<b>2</b>	Moderate contribution to improving educational and skills opportunities. Impacts <700 people
<b>3</b>	Significant direct contribution to improving educational and skills opportunities. Impacts >700 people

C6: Health & Social Care

<b>0</b>	Does not contribute to improving health and social care.
<b>1</b>	Minor contribution to improving health and social care. Impacts <70 people
<b>2</b>	Moderate contribution to improving health and social care. Impacts <700 people
<b>3</b>	Significant direct contribution to improving health and social care. Impacts >700 people

C7: Social Exclusion/Community Wealth

<b>0</b>	No impact on tackling social exclusion or community wealth issues
<b>1</b>	Minor impact on tackling social exclusion or community wealth issues
<b>2</b>	Moderate impact on tackling social exclusion or community wealth issues
<b>3</b>	Significant impact on tackling social exclusion or community wealth issues

***D: The extent to which the activities contribute towards environmental wellbeing***

D1: Quality of Housing

<b>0</b>	No impact on quality of housing
<b>1</b>	Minor indirect impact on quality of housing. Improves conditions in <30 households
<b>2</b>	Minor direct impact on quality of housing. Improves conditions in <300 households
<b>3</b>	Significant direct impact on quality of housing. Improves conditions in >300 households

D2: Street scene (Urban)

<b>0</b>	No impact on street scene
<b>1</b>	Minor indirect impact on street scene in an area serving <700 people
<b>2</b>	Moderate impact on street scene in an area serving <7000 people
<b>3</b>	Significant direct impact on street scene in an area serving >7000 people

D3: Street scene (Rural)

<b>0</b>	No impact on street scene
<b>1</b>	Minor indirect impact on street scene in an area serving <70 people
<b>2</b>	Moderate impact on street scene in an area serving <700 people
<b>3</b>	Significant direct impact on street scene in an area serving >700 people

***E: The Extent towards which the activity helps us to achieve our Core Values***

E1: Putting the Community at the centre of everything we do

<b>0</b>	Activity is not community focused.
<b>1</b>	The community will be consulted on the activity. Some members of the community will recognise the impacts and value the delivery of this activity.
<b>2</b>	The community will be involved in defining the detail of the activity. Most members of the community will recognise the impacts and value the delivery of this activity.
<b>3</b>	Firmly places the community at the centre of the activity. The community will be involved in defining the detail, and implementing the activity. The community will recognise the impacts and value the delivery of this activity.

E2: Treating everyone fairly and with respect

<b>0</b>	Activity adversely discriminates against vulnerable or minority groups
<b>1</b>	Activity brings no enhancements to services for vulnerable or minority groups
<b>2</b>	Activity brings minor enhancements to services for vulnerable or minority groups
<b>3</b>	Activity provides targeted enhancements to services for vulnerable or minority groups.

E3: Being open and accountable so that people trust us

<b>0</b>	The activity does not deliver outcomes in terms of improving residents' level of understanding of what we do. Neither does it provide residents with improved access to information in respect of a specific service or function, or enable people to question what we do.
<b>1</b>	The activity is likely to improve residents' level of understanding of what we do in respect of a specific service or function. Or it provides residents with improved access to information in respect of a specific service or function, and enables people to question what we do.
<b>2</b>	The activity is likely to improve residents' overall level of understanding of what we do. Or it provides residents with improved overall access to information, and it enables people to question what we do.
<b>3</b>	The activity is likely to significantly improve residents' overall level of understanding of what we do. Or it provides residents with significantly improved overall access to information, and it enables people to question what we do.



E4: Fostering pride in the area and in the council

<b>0</b>	Not likely to improve kudos of area or council
<b>1</b>	Likely to improve kudos of council
<b>2</b>	Likely to improve kudos of area
<b>3</b>	Likely to significantly improve kudos of area

E5: Achieving excellence through continuous improvement

<b>0</b>	This activity will not deliver enhancements to the corporate ability to improve as a council.
<b>1</b>	This activity will deliver moderate enhancements to the corporate ability to improve as a council.
<b>2</b>	This activity will significantly enhance the corporate ability to improve as a council, which will be recognised internally
<b>3</b>	This activity will significantly enhance the corporate ability to improve as a council, which will be recognised externally

E6: Working in partnership and developing teamwork across the council

<b>0</b>	Not a partnership activity, not cross-cutting and not likely to improve team working across the council.
<b>1</b>	Cross-cutting and likely to improve team working across the council through an activity that delivers something that we can recognise and value internally
<b>2</b>	Cross-cutting and likely to improve team working across the council through an activity that delivers something that residents can recognise and value
<b>3</b>	Working in partnership, with a cross-cutting approach and with team working across the council, the activity will deliver something that residents can recognise and value.

***F: The extent towards which the activity helps us to find savings or provides a net financial contribution***

F1: Savings and income

<b>0</b>	Likely to incur additional ongoing revenue costs
<b>1</b>	Unlikely to realise any net savings or net financial contribution
<b>2</b>	Likely to realise net savings of <£50k pa
<b>3</b>	Likely to realise net savings of >£50k pa

F2: Bringing in funding

<b>0</b>	No additional funds brought in
<b>1</b>	Generates some additional funding, but less than equal match
<b>2</b>	Generates equal match funding
<b>3</b>	Generates additional funding, greater than equal match