ITEM NO. 8(a) – APPENDIX A

Service Prioritisation Scoring Matrix

1. **Introduction**

The attached spreadsheet has been developed to identify a scoring matrix to prioritise Council services according to a scoring method based on certain criteria.

The methodology used applies an objective basis of scoring services in accordance with the criteria and scoring method described below. This method has been developed, as a basis for discussion to identify what council services are priorities, and which are not, according to these scoring methods.

The attached spreadsheet lists Council services under the same service headings used in the budget book for 04/05, in scoring priority order and details the net service budget per service area.

2. **Comments**

This method of prioritisation of services by scoring against agreed criteria, is not proposed as a panacea to fully identify what the Council’s service priorities should be, but is intended as a mechanism for discussion to achieve this objective.

The method used is considered to provide an objective and consistent approach to prioritising all general funded services for the Council.

It is also suggested that the outcome of any assumption about priorities obtained by this exercise, if taken forward, is further tested via public consultation by the citizens panel. This exercise could be completed by September this year, as the major topic for the next Citizen’s Panel.

3. **Process**

Following identification of the service areas and the scoring criteria and scoring ‘weighting’, each Head of service scored service areas they are responsible for according to the agreed methodology.

A challenge process was then undertaken by 4 Heads of Service to check accuracy and, above all, consistency of the application of the scoring. This was then further discussed and agreed by all Heads of Service, and finally agreed at a joint Management Team / Heads of Service meeting.
4. **Scoring Criteria**

   a. **Statutory Service**

   Services the Council has a legal duty to deliver. If service is statutory it scores 10 points.

   b. **Community Plan**

   Relates to identified actions, for delivery by the Council, detailed in the Community Plan ‘Making it Happen’ action plan document. 3 points are awarded for each community plan theme (Safe, Caring, Green, Healthy, Dynamic, Sustainable) the service area is included as an item for action.

   c. **Service To Whole Population of the District**

   These are services generally readily available to all residents in the District and not targeted to a particular group; geographical area; or specific service area. Score 5 points.

   d. **Social Inclusion Issues**

   These are services specifically targeted to provide services to groups at risk of social exclusion (Children and young people; older people; people with disabilities; people from ethnic minorities, people on low income; people who are benefit dependent; people with low educational attainment; people without their own transport; people living in rural isolation) score 5 points.

   e. **CPA Improvement Plan**

   The service area includes an identified action in the CPA Improvement Plan. 3 points.

   f. **Public Service Agreement**

   The service area includes an identified action, for the Council to deliver, in the action plan for the PSA with Kent County Council.

   g. **Government Directives and Statutory National Targets**

   If a service has statutory national targets to achieve and / or a specific government directive relating to targeted performance. 5 points.
h. **Pending Legislation**

If a service has known legislation pending or existing legislation to be amended which will affect service delivery. 1 point.

i. **External Funding**

Relates to external funding contributions to providing services (not income through charging,) scoring based on 5 points – 100% externally funded

- 4 points – 80% externally funded
- 3 points – 60% externally funded
- 2 points – 40% externally funded
- 1 points – 20% externally funded

5. **Description of Services**

The list of service descriptions are those used in the 04/05 budget book for general fund revenue funded services. Included in the budget book is a more detailed description to explain the service description heading.

A few services have been specifically excluded from this exercise, as the service area does not lend itself to scoring under this method.

Examples of theses are-

- Members - Finance Portfolio – Members allowances and accommodation
- Treasury Management – Managing the Councils investment portfolio and dealing with financial management issues.
- Benefits and local Tax IT - necessary to deliver Benefits administration and benefit grants (scored separately in service).
- Housing Premises - Maintenance of a domestic sewer plant.
- Action and Development – contingency fund.
- Planning delivery Grant – Planning delivery Grant awarded to improve planning service.
6. **Support Service Costs**

These have not been considered separately, but the cost of Support service is included in each service area, and included in the net service cost figure. If, through the prioritisation scoring method, services are ceased to be provided or are provided at a reduced service level, it is anticipated, the apportionment of support service costs will also need to be saved for that particular service.