

Moray CPB Budget and Prevention

Calum Elliot

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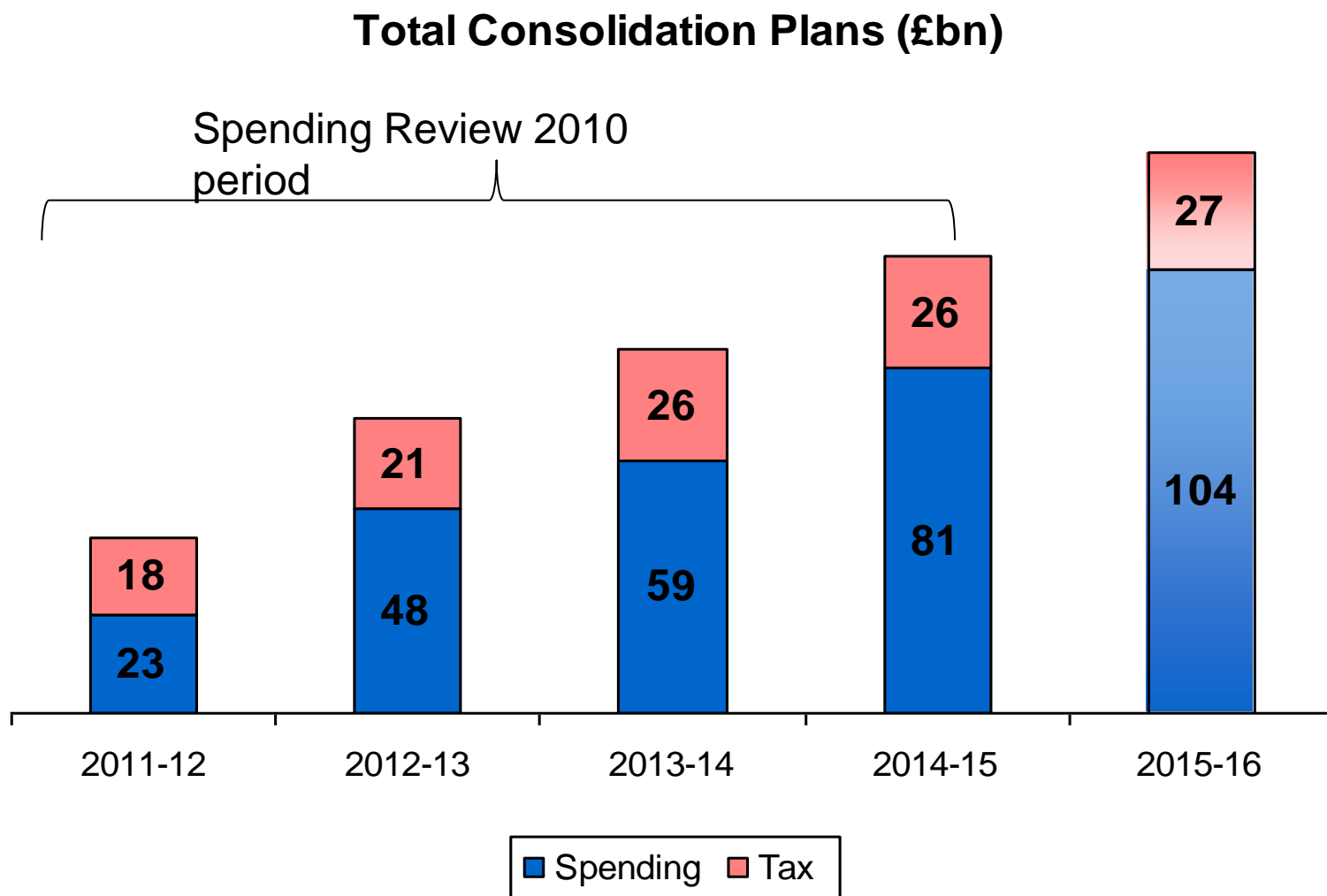
Overview

- Wider context
- Cabinet priorities for the budget
- Public Sector Reform
- Prevention

Scottish Context

- Reducing budget allocations
- New tax and borrowing powers
- Referendum
- Reputation for Competence

Longer and deeper consolidation



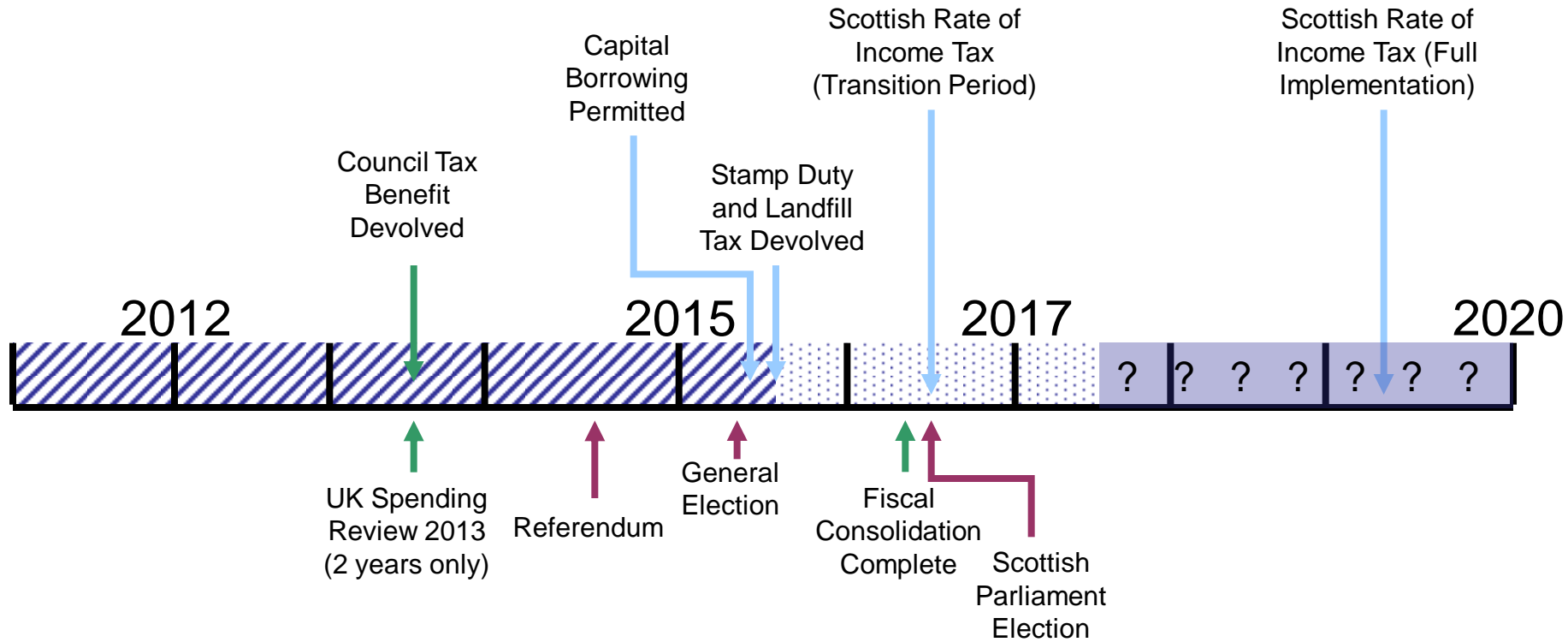
Scotland Act 2012 - Financial provisions

Act introduces:

1. Scottish rate of income tax in place of part of UK income tax
2. Devolution of stamp duty land tax and landfill tax
3. Power to introduce new Scotland-only taxes
4. New capital and revenue borrowing powers
5. Scottish cash reserve to manage fluctuations around devolved tax receipts
6. New institutional framework.

Also planned (not in Act): offsetting reduction in Scottish block grant to take account of tax receipts

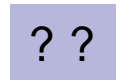
Timeline in Context



Period 1: Most certain

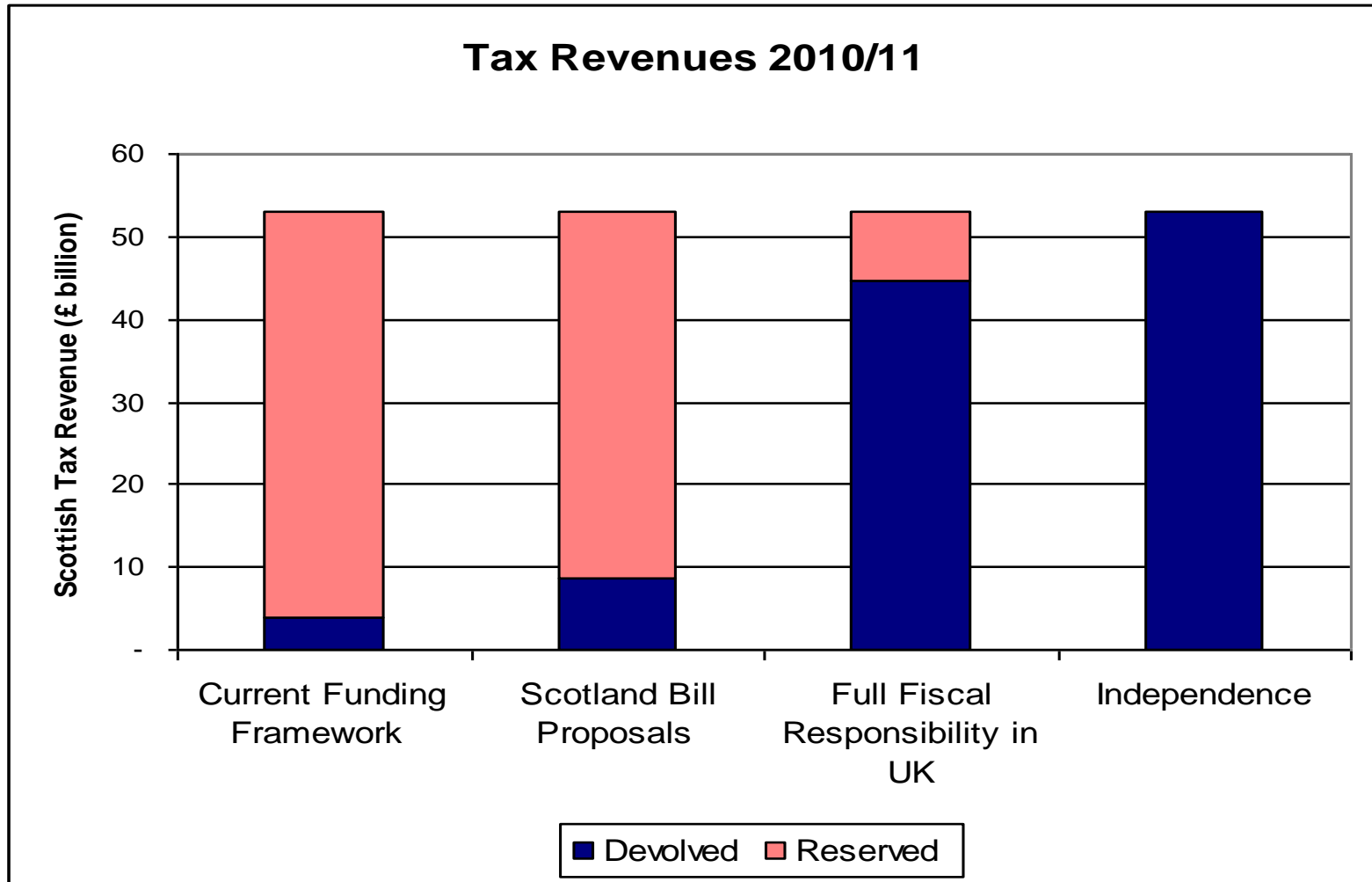


Period 2: Early indications



?? Period 3: Various contributing factors to take into account

Tax Revenues Raised in Scotland



Cabinet Priorities for the Budget

- Economic growth
- Capital investment
- Employment
- Green investment
- Fairness
- Public Sector Reform
- Securing increased fiscal powers

Christie Commission

“The greatest challenge facing public services is to combat the negative outcomes for individuals and communities arising from deep-rooted inequalities”

The future?

- We consider how to use the total resource
- We spend less time and money fixing failure because we don't need to
- We change the map of deprivation
- We support the economy and the delivery of social ambitions
- And – as officials - we have a reputation for enabling solutions

Public Sector Reform

- Person centred
- Asset based
- Values driven

- Partnership
- Workforce and leadership
- Improving performance
- Action on Prevention

Partnership

Actions include:

- New arrangements for Community **Planning**
- **Integrating** Health and Social Care provision
- **Community** Empowerment and Renewal Bill
- Introducing legal duty to **work together** to place the child at the centre of service delivery planning

People

Actions include:

- Community capability and capacity
- Workforce and leadership development
- Living Wage and pay restraint

Improving performance six (hard) questions

- Do we all know what we are trying to achieve?
- Are we prioritising most effective improvements?
- Is everyone clear about how we aim to secure improvement?
- Are we measuring and reporting progress?
- Do we know what to do when progress is slow?
- Are we identifying and spreading learning?

Prevention

- How much effort and money are we investing in:
 1. Making good things happen
 2. Stopping bad things happening
 3. Fixing things that have gone wrong
- Aim – to invest in 2 – to reduce 3 – which improves outcomes **and** allows us to maintain 1

Prevention

- Change Funds
- Early Years Collaborative
- Advisory Group on Prevention
 - Coherent story
 - Evidence
 - Tools
 - Sharing experience
 - Challenge

Every community planning partnership will have a prevention plan

- Are we investing in the activities we know will reduce future demand on public services and improve outcomes?
- Can we demonstrate that we are reducing future need and improving outcomes?
- Are we controlling costs and releasing savings?