



# The Budget

## 2010/11

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Building pride in Cumbria



INVESTORS IN PEOPLE

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## **INTRODUCTION**

This booklet presents Cumbria County Council's revenue and capital expenditure plans for 2010/11 and beyond.

On 18 February 2010 the Council approved its revenue budget, the amount to be precepted on the district council's, and council tax levels for 2010/11. It also approved its three year medium term revenue spending plans, capital plan for 2010/11 – 2012/13, treasury management strategy and value for money and efficiency strategy. Together these form the Council's Medium Term Financial Plan.

The Council's budget for 2010/11 was prepared on the basis of the main themes in the Council plan, with individual budget lines being presented under the theme to which they contribute most. In turn, the Council Plan was shaped in particular by the shared priorities in the revised Cumbria Community Strategy and the Local Area Agreement. This approach targets resources to activities that support the priorities within each theme, and ensures that preparation of the budget is fully integrated with the development of the priorities, targets and actions in those themes, and connected to Cumbria-wide priorities. This ensures there are adequate resources to deliver priorities within a budget that is affordable. Details of priorities and targets are included in the Council Plan which can be viewed on the Council's website at:

<http://www.cumbria.gov.uk/council-democracy/councillors-democracy-elections/strategies/councilplan2010/councilplan2010.asp>

To properly reflect management responsibilities which will form the basis for budget management the revenue and capital budgets set out in this booklet are presented in line with Directorate management structures.

2010/11 is the seventh year in which the prudential system of local government capital finance applies. The Council has to determine the affordability and sustainability of its capital programme in light of its overall resources and spending proposals. This takes account of Government support, the scope to generate receipts for sales of assets, and the affordability of any borrowing not supported by Government. The prudential regime tests that the cost of financing the capital programme is affordable based on a three year budget projection.

2010/11 was the final year of a three-year finance settlement resulting from a Comprehensive Spending Review in 2007. There is much uncertainty surrounding figures for 2011/12 and beyond. An assumption of 2% decrease in grant for 2011/12 with

a further 2% decrease in 2012/13 has been incorporated in the Medium Term Financial Plan.

Capital is likely to come under significant pressure in future spending reviews. A significant reduction in capital grants and supported borrowing is very likely but difficult to predict. The capital programme has, therefore, been prepared on the basis that the expenditure on certain schemes will be equal to the current level of Government support. Years 2 and 3 of the programme must be considered as indicative only at this stage and will be subject to change as announcements on future funding are made.