

## **2020 MEDIUM TERM FINANCIAL STRATEGY**

### **Revenue Budget and Capital Programme**

This booklet contains details of the revenue budget and capital programme for 2020/21 and provisional revenue budgets and capital programmes for 2021/22 to 2023/24. The full MTFS, including financial strategies and policies, was approved by the County Council on 19th February 2020.

## **CONTENTS**

### **Revenue Budget 2020/21 and provisional Budgets 2021/22 to 2023/24**

Budget 2020/21 as approved by County Council, 19 February 2020	2
2020/21 to 2023/24 Revenue Budget Projections	3
Growth and Savings 2020/21 - 2023/24	4-7
Government Grants in Aid of Specific Services 2020/21	8
Service Revenue Budgets 2020/21:	
Children and Family Services	9
Adults & Communities	10
Public Health	11
Environment & Transport	12
Chief Executives	13
Corporate Resources	14
Central Items	15
Estimated Earmarked Funds 2019/20 - 2023/24	16
Precepts to be Levied and Council Tax Bands 2020/21	17
Average Council Tax for a Band D Property in Leicestershire 2020/21	18
Number of Employees (FTE) 2019/20 and 2020/21	19

### **Capital Programme 2020/21 and provisional Programmes 2021/22 to 2023/24**

Policy for the Identification of Capital Expenditure	20-21
Summaries of Capital Resources 2020/21 - 2023/24	22-25
Capital Programmes:	
Children and Family Services	26
Adults & Communities	27
Environment & Transport	28
Chief Executives	29
Corporate Resources	30
Corporate Programme	31

Policies and other information can be found as part of the MTFS report to the County Council on 19th February 2020 on the County Council website: [www.leicestershire.gov.uk](http://www.leicestershire.gov.uk)

Policies include:

- Capital Strategy
- Corporate Asset Investment Fund (CAIF)
- Risk Management Policy and Strategy
- Earmarked Funds Policy
- Insurance Policy
- Treasury Management Strategy Statement and Annual Investment Strategy