

Breckland Council's Spending Plan 2019/20	2018/19 Budget			2019/20 Budget		
Service	Gross Expenditure £000	Gross Income £000	Net Expenditure £000	Gross Expenditure £000	Gross Income £000	Net Expenditure £000
Corporate Strategy & Investment Partnership lead - working across organisations and commissioning (including EHT&C & BTS), Contracts & Procurement oversight, Communication Strategy, Corporate & Resource Planning, Internal Audit, Local Enterprise Partnership/Norfolk Growth, Business Relationship & Open for Business Development, Growth Funding & Grants, Strategic Growth, Cambridge Norwich Tech Corridor, Road & Rail Infrastructure	633	(427)	206	1,014	(538)	476
Assets Asset Strategy & Delivery Plans, Property Investment Portfolios, Acquisitions & Disposal Strategy, Corporate Landlord	1,074	(3,427)	(2,353)	1,190	(3,669)	(2,479)
Governance Legal Services, Commissioning, Contracts Register, Company Secretariat, Electoral Services, Member Development, Complaints & Compliments, Freedom of Information	1,375	(54)	1,321	1,901	(79)	1,822
Place (Health Lead) Communities Development, Community Safety, Sport & Leisure, Anti-Social Behaviour, Health Operational Delivery, CCTV, Community Asset Register, Safeguarding Operational Delivery, Community Funding, Liaison Arts/Culture, Emergency Planning, Business Continuity, Environmental Services Operational Delivery, Facilities Management, Regeneration & Market Towns, Anglia Revenues Partnership	43,949	(36,045)	7,904	44,388	(36,051)	8,337
Finance and Delivery Treasury Management, Budget Development, Management Accounts, External Audit, Capital Programme, S106 and Chief Accountant, Breckland Bridge Director, Oversight of the Delivery Programme for Growth & Internal Investment, Oversight of Large Growth Areas, Inward Investment Programme, External Funding Delivery	2,368	(2,220)	148	2,732	(1,677)	1,055
Growth Planning Policy, Neighbourhood Plan, Development Management, Planning, Housing Policy, Housing Strategy & Enabling	6,820	(2,188)	4,632	6,481	(2,665)	3,816
People and Information Digitalisation, Channel Shift, Customer Services, Breckland Contact Centre, Breckland Customer Services, Information Technology, Licensing, Environmental Protection, Food Health & Safety, Workforce Strategy, Corporate Improvement, Performance & Innovation	3,019	(442)	2,577	2,708	(423)	2,285
TOTAL COST OF SERVICES	59,238	(44,803)	14,435	60,414	(45,102)	15,312
Capital Financing and Other Transfers						
Drainage Board Levy	81		81	82		82
Financial Sustainability		(44)	(44)			0
New Homes Bonus contributed to Reserves	2,197		2,197	1,582		1,582
Contribution to Growth & Investment Reserve	1,248		1,248	1,448		1,448
Contribution to General fund			(0)	(279)		(279)
Transfers to/ (from) Investment/Growth Fund		(1,096)	(1,096)		(583)	(583)
Transfers to/ (from) Reserves	2,715	(4,467)	(1,752)	2,718	(5,625)	(2,907)
Financed by:						
Revenue Support Grant		(1,071)	(1,071)		0	0
Retained Business Rate Income less Levy paid to Central Government	918	(6,364)	(5,446)	462	(7415)	(6,953)
New Homes Bonus		(2,395)	(2,395)		(2,255)	(2,255)
Other Miscellaneous Government Grants		(1,975)	(1,975)		(2,268)	(2,268)
Collection Fund Council Tax and National Non Domestic Rates		(515)	(515)	273	(69)	204
Special Expenses Public Footway Lighting		(77)	(77)		(79)	(79)
BRECKLAND COUNCIL'S COUNCIL TAX REQUIREMENT			3,590			3,862
Parish Precepts			3,790			4,017
TOTAL COUNCIL TAX REQUIREMENT FUNDED BY COUNCIL TAX			7,380			7,879