

Breckland Council's Spending Plan 2020/21	2019/20 Budget			2020/21 Budget		
	Gross Expenditure £000	Gross Income £000	Net Expenditure £000	Gross Expenditure £000	Gross Income £000	Net Expenditure £000
Service						
Customer Engagement Communications Strategy, Digital - Service Change, Customer Contact Service, Complaints & FOI, Digital Media, Citizens Engagement, Climate Change	208	0	208	220		220
Community Leisure & Culture Sports & Leisure operations, Community Services, Arts, Culture & Tourism, Market Towns, Regeneration, Youth Support Services, Older People Support Services	3,529	(1,223)	2,296	3,875	(1,320)	2,555
Contracts & Assets Contract & Procurement, Asset Strategy, Corporate Landlord, Facilities, Property Investment Portfolios, Acquisitions & Disposals, Breckland Training Services, Environmental Health Training & Consultancy	2,496	(4,204)	(1,708)	2,665	(3,907)	(1,242)
Governance Legal Services, Democratic Services, Electoral Services, Member Development, Corporate Innovation & Performance, Corporate Planning, HR & Payroll, Workforce Strategy, ICT	3,890	(568)	3,322	5,327	(760)	4,567
Environmental Services & Public Protection Emergency Planning, Community Safety, CCTV, Operational Environmental Services, Public Protection, Licensing, Food, Health & Safety, Environmental Protection	7,023	(2,807)	4,216	7,193	(2,848)	4,345
Finance & Growth Finance Treasury Management, External & Internal Audit, Capital Programme, S106, ARP, External Funding/Inward Investment, Growth Delivery Programme, Breckland Bridge Director	36,941	(33,626)	3,315	31,373	(28,397)	2,976
Planning Strategic Planning Policy, Strategic Housing, Strategic Infrastructure, Neighbourhood Planning, Development Control, Local Plan	3,715	(2,225)	1,490	4,045	(2,378)	1,667
Health & Housing Operational Housing, Private Landlord, Homelessness, Gypsies, Roma & Travellers, Health & Wellbeing, Vulnerability	2,613	(440)	2,173	3,513	(1,182)	2,331
TOTAL COST OF SERVICES	60,415	(45,103)	15,312	58,211	(40,792)	17,419
Capital Financing and Other Transfers						
Drainage Board Levy	82		82	75		75
New Homes Bonus contributed to Reserves	1,582		1,582	1,318		1,318
Contribution to Growth & Investment Reserve	1,448		1,448	324		324
Contribution to General fund	279		279	400		400
Return on Growth & Investment Fund		0	0		(78)	(78)
Transfers to/ (from) Investment/Growth Fund		(583)	(583)		(2,694)	(2,694)
Transfers to/ (from) Reserves	2,718	(5,625)	(2,907)	4,538	(5,724)	(1,186)
Financed by:						
Revenue Support Grant		0	0		(657)	(657)
Retained Business Rate Income less Levy paid to Central Government	462	(7,415)	(6,953)	1,096	(6,853)	(5,757)
New Homes Bonus		(2,255)	(2,255)		(2,042)	(2,042)
Other Miscellaneous Government Grants		(2,268)	(2,268)		(2,144)	(2,144)
Other Non-Specified Grants		0	0		(472)	(472)
Collection Fund Council Tax and National Non Domestic Rates	273	(69)	204		(296)	(296)
Special Expenses Public Footway Lighting		(79)	(79)		(83)	(83)
BRECKLAND COUNCIL'S COUNCIL TAX REQUIREMENT			3,862			4,127
Parish Precepts			4,017			4,017
TOTAL COUNCIL TAX REQUIREMENT FUNDED BY COUNCIL TAX			7,879			8,386