

Breckland Council's Spending Plan 2021/22



Service	2020/21 Budget			2021/22 Budget		
	Gross Expenditure £000	Gross Income £000	Net Expenditure £000	Gross Expenditure £000	Gross Income £000	Net Expenditure £000
Customer Engagement Communications Strategy, Digital - Service Change, Customer Contact Service, Complaints & FOI, Digital Media, Citizens Engagement, Climate Change	220	0	220	217		217
Community Leisure & Culture Sports & Leisure operations, Community Services, Arts, Culture & Tourism, Market Towns, Regeneration, Youth Support Services, Older People Support Services	3,875	(1,320)	2,555	4,404	(1,463)	2,941
Contracts & Assets Contract & Procurement, Asset Strategy, Corporate Landlord, Facilities, Property Investment Portfolios, Acquisitions & Disposals, Breckland Training Services, Environmental Health Training & Consultancy	2,665	(3,907)	(1,242)	2,603	(3,966)	(1,363)
Governance Legal Services, Democratic Services, Electoral Services, Member Development, Corporate Innovation & Performance, Corporate Planning, HR & Payroll, Workforce Strategy, ICT	5,327	(760)	4,567	4,663	(1,016)	3,647
Environmental Services & Public Protection Emergency Planning, Community Safety, CCTV, Operational Environmental Services, Public Protection, Licensing, Food, Health & Safety, Environmental Protection	7,193	(2,848)	4,345	6,589	(3,002)	3,587
Finance & Growth Finance Treasury Management, External & Internal Audit, Capital Programme, S106, ARP, External Funding/Inward Investment, Growth Delivery Programme, Breckland Bridge Director	31,373	(28,397)	2,976	41,276	(25,487)	15,789

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Planning Strategic Planning Policy, Strategic Housing, Strategic Infrastructure, Neighbourhood Planning, Development Control, Local Plan	4,045	(2,378)	1,667	3,941	(2,166)	1,775
Health & Housing Operational Housing, Private Landlord, Homelessness, Gypsies, Roma & Travellers, Health & Wellbeing, Vulnerability	3,513	(1,182)	2,331	2,921	(926)	1,995
TOTAL COST OF SERVICES	58,211	(40,792)	17,419	66,614	(38,026)	28,588
Capital Financing and Other Transfers						
Drainage Board Levy	75		75	77		77
Top up General fund to minimum balance	400		400	152		152
Transfers to/ (from) Reserves	6,180	(8,496)	(2,316)	4,438	(17,997)	(13,559)
Financed by:						
Government Grants		(3,171)	(3,171)		(3,822)	(3,822)
National Non-Domestic Rates	1,096	(9,265)	(8,169)	958	(8,030)	(7,072)
Council Tax		(28)	(28)	110		110
Special Expenses Public Footway Lighting		(83)	(83)		(86)	(86)
BRECKLAND COUNCIL'S COUNCIL TAX REQUIREMENT			4,127			4,388
Parish Precepts			4,259			4,320
TOTAL COUNCIL TAX REQUIREMENT FUNDED BY COUNCIL TAX			8,386			8,708