

# Breckland Council's Spending Plan 2022/23



Service	2021/22 Budget			2022/23 Budget		
	Gross Expenditure £000	Gross Income £000	Net Expenditure £000	Gross Expenditure £000	Gross Income £000	Net Expenditure £000
<b>Waste &amp; Environment</b> Emergency Planning, Community Safety, CCTV, Operational Environmental Services, Public Protection, Licensing, Food, Health & Safety, Environmental Protection	1,638	-477.00	<b>1,161</b>	1,693	-278	<b>1,415</b>
<b>Property &amp; Projects</b> Land Management, Car Parking, Strategic Projects, Roads & Footpaths, ICT, Offices, Commercial Property	2,515	-3712.00	<b>-1,197</b>	2,335	-3,561	<b>-1,226</b>
<b>People, Communications &amp; Governance</b> Democratic Services, Electoral Services, Member Development, Human Resources, Legal Services, Marketing & Communication	3,488	-557.00	<b>2,931</b>	3,270	-3	<b>3,267</b>
<b>Economic Development &amp; Growth</b> Economic Development, Enabling, Regeneration	14,076	-159.00	<b>13,917</b>	856	-470	<b>386</b>
<b>Finance &amp; Growth</b> Corporate Management, Finance Treasury Management, External & Internal Audit, Capital Programme, S106, ARP	28,244	-25546.00	<b>2,698</b>	30,666	-28,682	<b>1,984</b>
<b>Planning, Leisure &amp; Contracts</b> Planning & Building Control, Neighbourhood Planning, Development of Local Plan, Contracts, PFI, Trade Waste	11,816	-6265.00	<b>5,551</b>	12,339	-6,702	<b>5,637</b>
<b>Housing, Health &amp; Communities</b> Arts/Cultural Development, Community Development, Community Safety, Housing, Sports Development, Community Transport	4,205	-964.00	<b>3,241</b>	13,215	-1,218	<b>11,997</b>
<b>Customer, Digital &amp; Performance</b> Organisational Development & Performance, Customer Services	632	-345.00	<b>287</b>	300	0	<b>300</b>
<b>Total cost of services</b>	<b>66,614</b>	<b>-38025.00</b>	<b>28,589</b>	<b>64,674</b>	<b>-40,914</b>	<b>23,760</b>
<b>Capital Financing and Other Transfers</b>						
Drainage Board Levy	77		<b>77</b>	79		<b>79</b>
General fund contribution	152		<b>152</b>	77		<b>77</b>
Transfers to/ (from) Reserves and financing	4,438	-17997.00	<b>-13,559</b>	4,378	-14,770	<b>-10,392</b>
<b>Financed by:</b>						
Government Grants		-3822.00	<b>-3,822</b>		-1,627	<b>-1,627</b>
National Non Domestic Rates	958	-8030.00	<b>-7,072</b>	2,098	-9,217	<b>-7,119</b>
Council Tax	110		<b>110</b>		-20	<b>-20</b>
Special Expenses Public Footway Lighting		-86.00	<b>-86</b>		-89	<b>-89</b>
<b>Breckland Council's Council Tax requirement</b>			<b>4,389</b>			<b>4,669</b>
Parish Precepts			<b>4,259</b>			<b>4,513</b>
<b>Total Council Tax requirement funded by Council Tax</b>			<b>8,648</b>			<b>9,182</b>