



Breckland Council's Spending Plan

Waste, Environmental Health, Licensing and Sustainability

Waste & Recycling, Commercial Waste, Environmental Health, Environmental Protection, Food, Health & Safety, Licensing, Emergency Planning, Climate Change

	2023/24	2024/25
Gross Expenditure (£)	8,444	9,480
Gross Income (£)	-3,573	-3,842
Net Expenditure (£)	4,871	5,638

Property, Projects and Procurement

Commercial Property, Serviced Business Centres, Acquisitions & Disposals, Operational Property & Facilities Management, Land Management, Breckland Bridge JV, Contracts Management, Procurement, Legal, Property Development, Corporate Projects

	2023/24	2024/25
Gross Expenditure (£)	2,893	3,270
Gross Income (£)	-4,251	-4,130
Net Expenditure (£)	-1,358	-860

Housing and Homelessness

Strategic Housing, Housing Standards, Housing Adaptions, Housing Allocation, Homelessness, Rough Sleeping, Refugees & Asylum Seekers, Gypsies & Travellers

	2023/24	2024/25
Gross Expenditure (£)	5,253	8,151
Gross Income (£)	-2,232	-3034
Net Expenditure (£)	3,021	5,117

Economic Development & Growth

Regeneration, Market Towns, Tourism, Growth, Inward Investment, Economic Development, Business Support, Local Enterprise Partnership

	2023/24	2024/25
Gross Expenditure (£)	915	845
Gross Income (£)	0	0
Net Expenditure (£)	915	845

Finance, Revenue & Benefits

Finance Strategy, Accountancy, Capital Programme, Treasury Management, Audit Internal/External, Anglia Revenues Partnership Business Rates, Council Tax, Housing Benefit, Benefit Fraud, NNDR, ARP Enforcement

	2023/24	2024/25
Gross Expenditure (£)	27,954	29,547
Gross Income (£)	-25,198	-25,815
Net Expenditure (£)	2,756	3,732

Strategic and Operational Planning

Local Plan, Strategic Planning, Strategic Infrastructure, Neighbourhood Planning, Planning & Building Control, Planning Enforcement, Land Charges, Street Naming & Historic Buildings

	2023/24	2024/25
Gross Expenditure (£)	4,281	4,130
Gross Income (£)	-2,273	-1,918
Net Expenditure (£)	2,008	2,212

Health and Communities

Vulnerabilities, Leisure, Health & Wellbeing, Safeguarding, Early Help & Prevention, Grants & Funding, Community Lottery, Arts & Culture, Youth Support Services, Older People Support Services, Assets of Community Value

	2023/24	2024/25
Gross Expenditure (£)	3,658	4,545
Gross Income (£)	-1,349	-1,477
Net Expenditure (£)	2,309	3,068

Customer & Corporate Services

Website & Digital, ICT, Communications, Marketing, Human Resources, Workforce Strategy, Training & Development, Payroll, Democratic Services, Elections, Customer Service Centres, Call Centre, Organisational Development, Corporate Plan, Performance Management, Risk Management, Complaints & FOI

	2023/24	2024/25
Gross Expenditure (£)	3,655	3,970
Gross Income (£)	-3	-428
Net Expenditure (£)	3,652	3,542

	Gross Expenditure (£) (2023/24 Budget)	Gross Income (£) (2023/24 Budget)	Net Expenditure (£) (2023/24 Budget)	Gross Expenditure (£) (2024/25 Budget)	Gross Income (£) (2024/25 Budget)	Net Expenditure (£) (2024/25 Budget)
Total Cost of services	57,053	(38,879)	18,174	63,938	(40,645)	23,293
Capital Financing and Other Transfers						
Drainage Board Levy	85		85	88		88
General fund contribution	245		245	500		500
Transfers to/ (from) Reserves and financing	4,307	(6,129)	(1,822)	4,416	(8,897)	(4,481)
Financed by:						
Government Grants		(2,132)	(2,132)		(1,903)	(1,903)
National Non Domestic Rates	1,622	(10,955)	(9,333)	1,216	(13,219)	(12,003)
Council Tax		(137)	(137)		(78)	(78)
Special Expenses Public Footway Lighting		(93)	(93)		(97)	(97)
BRECKLAND COUNCIL'S COUNCIL TAX REQUIREMENT			4,987			5,319
Parish Precepts			4,977			5,425
TOTAL COUNCIL TAX REQUIREMENT FUNDED BY COUNCIL TAX			9,964			10,744