



**BRENTWOOD
BOROUGH COUNCIL**

Corporate Strategy Budget Summary 2020-23

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Our key priorities



Growing our economy

A thriving borough that welcomes a wealth of business and culture



Protecting our environment

Developing a clean and green environment for everyone to enjoy



Developing our communities

Safe and strong communities where residents live happy, healthy and independent lives



Improving housing

Access to a range of decent homes that meet local needs



Delivering an effective and efficient council

An ambitious and innovative council that delivers quality services



Summary

Below is a summary of the direct costs aligned with Corporate Strategy themes. These budgets are included in the General Fund budget and HRA budget. This document highlights the gross expenditure and income spent on services in order to achieve the themes of the Corporate Strategy.

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Growing our Economy	1,978	(1,177)	801	2,001	(923)	1,078	2,023	(923)	1,100
Protecting our Environment	7,491	(5,664)	1,827	7,590	(5,669)	1,921	7,688	(5,674)	2,014
Developing our Communities	1,418	(555)	863	1,430	(558)	872	1,446	(536)	910
Improving Housing (GF)	718	(575)	143	595	(440)	155	684	(440)	244
Improving Housing (HRA)	9,892	(13,251)	(3,359)	10,035	(13,637)	(3,602)	15,235	(14,035)	1,200
Delivering an Efficient and Effective Council	8,793	(4,075)	4,718	8,893	(4,475)	4,418	9,068	(4,499)	4,569
Total Corporate Strategy Spend	30,290	(25,297)	4,993	30,544	(25,702)	4,842	36,144	(26,107)	10,037



Growing our Economy

A thriving borough that welcomes a wealth of business and culture by:

- Promoting Brentwood as a place to set up and do business from
- Enabling the growth of existing businesses
- Encouraging the creation of new enterprises and inward investment.

Council Services that sit under this Corporate Strategy heading are:

- Economic development
- Land Charges
- Planning Development
- Planning Policy

The budget details of these areas are detailed on the next page

Growing our Economy

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Economic Development	182	(10)	172	185	(10)	175	185	(10)	175
Land Charges	109	(135)	(26)	110	(135)	(25)	112	(135)	(23)
Planning Development	900	(628)	272	915	(628)	287	930	(628)	302
Planning Policy	787	(404)	383	791	(150)	641	796	(150)	646
Total	1,978	(1,177)	801	2,001	(923)	1,078	2,023	(923)	1,100



Protecting our Environment

Developing a clean and green environment for everyone to enjoy by:

- Promoting the environment and recognising its importance in the decisions we make
- Encourage a clean, safe and environmentally friendly place to live, work and visit.
- Improve and enhance the Councils waste management services
- Support and engage the community to protect their environment

Council Services that sit under this Corporate Strategy heading are:

- Asset Management
- Building Control
- CCTV
- Cemeteries
- Street Care Management & Admin
- Grounds Maintenance
- Household Waste
- Licensing
- Other Environmental Services
- Parking Services
- Recycling
- Street Services
- Trade Waste
- Traffic Management
- Vehicle Fleet Management
- Waste Collection Support
- Waste Minimisation

The budget details of these areas are detailed on the next page

Protecting our Environment

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Asset Management	397	(116)	281	401	(117)	284	405	(118)	287
Building Control	384	(331)	53	391	(331)	60	398	(331)	67
CCTV	214	(51)	163	218	(51)	167	222	(51)	171
Cemeteries	122	(102)	20	124	(102)	22	126	(102)	24
Street Care Management & Admin	752	(3)	749	762	(3)	759	775	(3)	772
Grounds Maintenance	702	(350)	352	712	(354)	358	722	(358)	364
Household Waste	800	(638)	162	814	(638)	176	827	(638)	189
Land Drainage	2	0	2	2	0	2	2	0	2
Licensing	224	(266)	(42)	226	(266)	(40)	229	(266)	(37)
Other Environmental Services	403	(42)	361	414	(42)	372	422	(42)	380
Parking Services	715	(2,142)	(1,427)	720	(2,142)	(1,422)	724	(2,142)	(1,418)
Recycling	805	(861)	(56)	817	(861)	(44)	830	(861)	(31)
Street Lighting	7	0	7	7	0	7	7	0	7
Street Services	672	(140)	532	683	(140)	543	694	(140)	554
Trade Waste	326	(565)	(239)	327	(565)	(238)	328	(565)	(237)
Traffic Management	3	(10)	(7)	3	(10)	(7)	3	(10)	(7)
Vehicle Fleet Management	911	(35)	876	917	(35)	882	922	(35)	887
Waste Collection Support	40	0	40	40	0	40	40	0	40
Waste Minimisation	12	(12)	0	12	(12)	0	12	(12)	0
Total	7,491	(5,664)	1,827	7,590	(5,669)	1,921	7,688	(5,674)	2,014



Developing our Communities

Safe and strong communities where residents live happy, healthy and independent lives by:

- Keeping safe in Brentwood
- Investing in community facilities to support a growing population
- Supporting, strengthening and sustaining communities
- Encouraging residents to lead active, healthy and fulfilling lifestyles

Council Services that sit under this Corporate Strategy heading are:

- Christmas Lights & Decorations
- Community Development
- Community Services
- Corporate Enforcement
- Events – Family Fun Days
- Events – Lighting Up Brentwood
- Events – Remembrance Day
- Events – Shenfield Christmas Fayre
- Events – Strawberry Fayre
- Food & Health Safety
- Golf Course
- Grants to Organisations
- Health & Wellbeing
- Open Spaces - Buildings
- Open Spaces – Recreation Areas
- Open Spaces – Sport Areas
- Social Venues

The budget details of these areas are detailed on the next page

Developing our Communities

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Christmas Lights & Decorations	24	0	24	24	0	24	24	0	24
Community Development	8	0	8	8	0	8	8	0	8
Community Services	211	0	211	213	0	213	217	0	217
Corporate Enforcement	290	(130)	160	295	(133)	162	300	(111)	189
Events – Family Fun Days	12	(12)	0	12	(12)	0	12	(12)	0
Events – Lighting Up	21	(8)	13	21	(8)	13	21	(8)	13
Events – Remembrance Day	4	0	4	4	0	4	4	0	4
Events – Shenfield Christmas Fayre	19	(12)	7	19	(12)	7	19	(12)	7
Events – Strawberry Fayre	8	(5)	3	8	(5)	3	8	(5)	3
Food & Health Safety	211	(5)	206	213	(5)	208	216	(5)	211
Golf Course	224	(248)	(24)	227	(248)	(21)	230	(248)	(18)
Grants to Organisations	112	0	112	112	0	112	112	0	112
Health & Wellbeing	37	0	37	37	0	37	38	0	38
Open Spaces – Buildings	107	(30)	77	107	(30)	77	107	(30)	77
Open Spaces – Recreation Areas	94	(31)	63	94	(31)	63	94	(31)	63
Open Spaces – Sport Areas	30	(54)	(24)	30	(54)	(24)	30	(54)	(24)
Social Venues	6	(20)	(14)	6	(20)	(14)	6	(20)	(14)
Total	1,418	(555)	863	1,430	(558)	872	1,446	(536)	910



Improving Housing

Access to a range of decent homes that meet local needs by:

- Providing decent safe and affordable homes for local people
- Supporting tenants with a high quality, well managed service
- Supporting responsible development in the borough

Council Services that sit under this Corporate Strategy heading are:

- Community Alarm Service
- Homelessness Administration
- Homelessness Prevention
- Housing Advice
- Housing Enabling & Strategy
- Housing General Fund Properties
- Housing Standards
- Private Sector Leased Accounts
- Temporary Accommodation – B&B
- Temporary Accommodation – Own Stock

Council Services that sit under this Corporate Strategy that are held in the Housing Revenue Account HRA are:

- Repairs & Maintenance
- Supervision & Management
- Rent Rates & Other Charges
- Bad Debt Provision
- Contribution to Major Repairs Reserve (Depreciation)
- Corporate & Democratic Core
- Settlement Debt Repayment
- Dwelling Income
- Non-Dwelling Income
- Charges for Services & facilities
- Contributions towards Expenditure

The budget details of these areas are detailed on the next page:

Improving Housing (GF)

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Community Alarm Service	130	(135)	(5)	0	0	0	0	0	0
Homelessness Administration	289	(162)	127	294	(162)	132	382	(162)	220
Homelessness Prevention	10	0	10	10	0	10	10	0	10
Housing Advice	67	(24)	43	69	(24)	45	70	(24)	46
Housing Enabling & Strategy	7	0	7	7	0	7	7	0	7
Housing General Fund Properties	0	(54)	(54)	0	(54)	(54)	0	(54)	(54)
Housing Standards	0	(3)	(3)	0	(3)	(3)	0	(3)	(3)
Private Sector leased Accounts	84	(117)	(33)	84	(117)	(33)	84	(117)	(33)
Temporary Accommodation – B&B	108	(80)	28	108	(80)	28	108	(80)	28
Temporary Accommodation – Own Stock	23	0	23	23	0	23	23	0	23
Total	718	(575)	143	595	(440)	155	684	(440)	244

Improving Housing (HRA)

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Repairs & Maintenance	2,681	0	2,681	2,748	0	2,748	2,817	0	2,817
Supervision & Management	3,552	0	3,552	3,556	0	3,556	3,618	0	3,618
Rents Rates Taxes & Other Charges	186	0	186	190	0	190	194	0	194
Bad Debt Provision	60	0	60	60	0	60	60	0	60
Depreciation	2,970	0	2,970	3,029	0	3,029	3,090	0	3,090
Corporate & Democratic Core	443	0	443	452	0	452	457	0	457
Settlement Debt Repayment	0	0	0	0	0	0	5,000	0	5,000
Dwelling Rent	0	(12,012)	(12,012)	0	(12,371)	(12,371)	0	(12,742)	(12,742)
Non-Dwelling Rent	0	(347)	(347)	0	(357)	(357)	0	(368)	(368)
Charges for Services & Facilities	0	(811)	(811)	0	(827)	(827)	0	(844)	(844)
Contributions to Expenditure	0	(81)	(81)	0	(81)	(81)	0	(81)	(81)
Total	9,892	(13,251)	(3,359)	10,035	(13,637)	(3,602)	15,235	(14,035)	1,200



Delivering an efficient and effective council

An ambitious and innovative council that delivers quality services by:

- Delivering a quality customer service
- Effective and efficient delivery of service
- Maximising opportunity

Council Services that sit under this Corporate Strategy heading are:

- Commercial Activity
- Communications
- Contingency & Savings
- Corporate Health & Safety
- Corporate management
- Corporate Fraud
- Customer Contact Centre
- Democratic Services
- Design & Print
- Digital Services
- Electoral Services
- Emergency Planning
- Finance
- Human Resources
- ICT
- Internal Audit
- Legal
- Office Accommodation
- Payroll
- Procurement
- Programmes & projects
- Revenues & benefits
- Senior Leadership Team

The budget details of these areas are detailed on the next page.

Delivering an efficient and effective council

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Commercial Activity	0	(237)	(237)	0	(436)	(436)	0	(437)	(437)
Communications	95	0	95	97	0	97	99	0	99
Contingency & Savings	0	(761)	(761)	0	(971)	(971)	0	(980)	(980)
Corporate Health & Safety	8	(19)	(11)	8	(20)	(12)	8	(20)	(12)
Corporate management	184	(260)	(76)	184	(267)	(83)	184	(269)	(85)
Corporate Fraud	70	(85)	(15)	70	(86)	(16)	71	(87)	(16)
Corporate Support	237	(30)	207	241	(30)	211	245	(31)	214
Customer Contact Centre	464	(68)	396	473	(68)	405	483	(70)	413
Democratic Services	515	(188)	327	519	(190)	329	522	(192)	330
Design & Print	98	(9)	89	98	(9)	89	99	(9)	90
Digital Services Team	101	0	101	103	0	103	105	0	105
Electoral Services	318	0	318	252	0	252	327	0	327
Emergency Planning	13	0	13	13	0	13	13	0	13
Corporate Finance	783	(134)	649	788	(135)	653	800	(136)	664
Human Resources	501	(92)	409	504	(93)	411	506	(93)	413
ICT	1,150	(164)	986	1,174	(167)	1,007	1,184	(168)	1,016
Internal Audit	90	(9)	81	90	(9)	81	90	(9)	81

Delivering an efficient and effective council (continued)

	Gross Expenditure 2020/21 £'000	Gross Income 2020/21 £'000	Net Budget 2020/21 £'000	Gross Expenditure 2021/22 £'000	Gross Income 2021/22 £'000	Net Budget 2021/22 £'000	Gross Expenditure 2022/23 £'000	Gross Income 2022/23 £'000	Net Budget 2022/23 £'000
Legal Services	492	(87)	405	495	(88)	407	497	(89)	408
Office Accommodation	693	(470)	223	673	(483)	190	675	(483)	192
Payroll	40	(14)	26	40	(14)	26	40	(14)	26
Procurement	61	(17)	44	62	(18)	44	64	(18)	46
Programmes & Projects	155	0	155	158	0	158	161	0	161
Revenues & Benefits	1,754	(1,109)	645	1,781	(1,110)	671	1,809	(1,110)	699
Senior Leadership Team	971	(322)	649	1,070	(281)	789	1,086	(284)	802
Total	8,793	(4,075)	4,718	8,893	(4,475)	4,418	9,068	(4,499)	4,569

