



**BRENTWOOD
BOROUGH COUNCIL**

Corporate Strategy Budget Summary 2021-24

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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



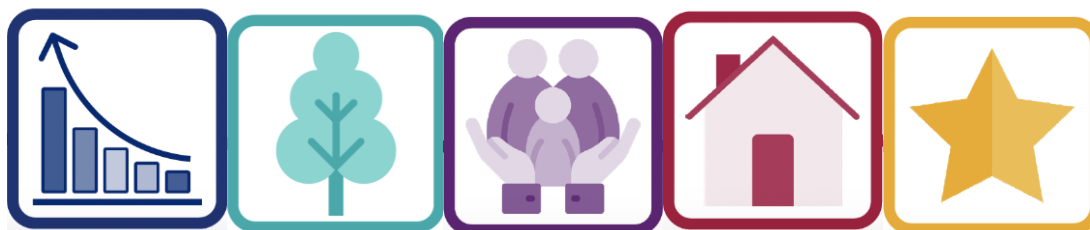
Improving housing

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 | Gross Income | Net Budget | Gross Expenditure | Gross Income | Net Budget | Gross Expenditure | Gross Income | Net Budget |
|---|----------------------|-----------------|---------------|----------------------|-----------------|----------------|----------------------|-----------------|----------------|
| | 2021/22 | 2021/22 | 2021/22 | 2022/23 | 2022/23 | 2022/23 | 2023/24 | 2023/24 | 2023/24 |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Growing Our Economy | 2,457 | (1,277) | 1,180 | 2,487 | (1,279) | 1,208 | 2,518 | (1,282) | 1,236 |
| Protecting Our Environment | 6,826 | (5,304) | 1,522 | 6,882 | (5,330) | 1,552 | 6,982 | (5,357) | 1,625 |
| Developing Our Communities | 2,298 | (1,279) | 1,019 | 2,314 | (1,286) | 1,028 | 2,330 | (1,277) | 1,053 |
| Improving Housing (GF) | 603 | (1,215) | (612) | 546 | (1,685) | (1,139) | 553 | (1,737) | (1,185) |
| Improving Housing (HRA) | 15,432 | (13,455) | 1,977 | 10,440 | (13,936) | (3,496) | 10,382 | (14,394) | (4,013) |
| Delivering an Effective and Efficient Council | 20,116 | (15,231) | 4,885 | 20,156 | (15,341) | 4,815 | 20,272 | (15,523) | 4,749 |
| Total Corporate Strategy Spend | 47,732 | (37,761) | 9,971 | 42,825 | (38,858) | 3,967 | 43,036 | (39,570) | 3,466 |



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:

- Building Control
- Economic development
- Land Charges
- Planning Development
- Planning Enforcement
- Planning Policy

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

Growing our Economy

| | 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'000 |
|-------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|
| Building Control | 393 | (301) | 92 | 400 | (301) | 99 | 408 | (301) | 107 |
| Economic Development | 189 | (10) | 180 | 191 | (10) | 181 | 193 | (10) | 183 |
| Land Charges | 111 | (138) | (26) | 113 | (140) | (28) | 114 | (143) | (29) |
| Planning Development | 831 | (678) | 153 | 844 | (678) | 166 | 858 | (678) | 180 |
| Planning Policy | 826 | (150) | 676 | 830 | (150) | 680 | 835 | (150) | 685 |
| Planning Enforcement | 106 | 0 | 106 | 108 | 0 | 108 | 111 | 0 | 111 |
| Total | 2,457 | (1,277) | 1,180 | 2,487 | (1,279) | 1,208 | 2,518 | (1,282) | 1,236 |



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:

- CCTV
- Cemeteries
- Street Care Management & Admin
- Environmental Initiatives
- Grounds Maintenance
- Household Waste
- Land Drainage
- Licensing
- Other Environmental Services
- Parking Services
- Recycling
- Street Lighting
- 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 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'000 |
|--------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|
| CCTV | 205 | (51) | 154 | 209 | (51) | 158 | 213 | (51) | 162 |
| Cemeteries | 131 | (104) | 27 | 133 | (106) | 27 | 135 | (108) | 27 |
| Street Care Management & Admin | 761 | (3) | 758 | 776 | (3) | 773 | 790 | (3) | 787 |
| Environmental Initiatives | 56 | 0 | 56 | 56 | 0 | 56 | 56 | 0 | 56 |
| Grounds Maintenance | 730 | (346) | 385 | 742 | (350) | 393 | 755 | (354) | 401 |
| Household Waste | 812 | (703) | 108 | 825 | (714) | 111 | 839 | (725) | 114 |
| Land Drainage | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 2 |
| Licensing | 228 | (266) | (38) | 237 | (266) | (29) | 239 | (266) | (27) |
| Other Environmental Services | 415 | (22) | 393 | 404 | (22) | 382 | 412 | (22) | 390 |
| Parking Services | 758 | (2,174) | (1,417) | 738 | (2,174) | (1,436) | 749 | (2,174) | (1,426) |
| Recycling | 762 | (854) | (92) | 774 | (854) | (80) | 788 | (854) | (66) |
| Street Lighting | 7 | 0 | 7 | 7 | 0 | 7 | 7 | 0 | 7 |
| Street Services | 680 | (153) | 527 | 691 | (153) | 539 | 703 | (153) | 550 |
| Trade Waste | 326 | (575) | (249) | 328 | (584) | (256) | 329 | (593) | (264) |
| Traffic Management | 3 | (10) | (7) | 3 | (10) | (7) | 3 | (11) | (8) |
| Vehicle Fleet Management | 886 | (30) | 855 | 890 | (30) | 860 | 895 | (31) | 865 |
| Waste Collection Support | 53 | 0 | 53 | 54 | 0 | 54 | 55 | 0 | 55 |
| Waste Minimisation | 12 | (12) | 0 | 12 | (12) | 0 | 12 | (12) | 0 |
| Total | 6,826 | (5,304) | 1,522 | 6,882 | (5,330) | 1,552 | 6,982 | (5,357) | 1,625 |



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 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'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 | 220 | 0 | 220 | 225 | 0 | 225 | 229 | 0 | 229 |
| Corporate Enforcement | 288 | (133) | 155 | 293 | (133) | 160 | 298 | (117) | 182 |
| 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 | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 0 | 4 |
| Events - Shenfield Xmas Fayre | 19 | (12) | 7 | 19 | (12) | 7 | 19 | (12) | 7 |
| Events - Strawberry Fayre | 8 | (5) | 3 | 8 | (5) | 3 | 8 | (5) | 3 |
| Food & Health | 223 | (5) | 219 | 226 | (5) | 221 | 229 | (5) | 224 |
| Golf Course | 246 | (316) | (70) | 249 | (322) | (73) | 252 | (327) | (75) |
| Grants To Organisations | 112 | 0 | 112 | 112 | 0 | 112 | 112 | 0 | 112 |
| Health & Wellbeing | 39 | 0 | 39 | 39 | 0 | 39 | 39 | 0 | 39 |
| Open Spaces - Buildings | 102 | (30) | 71 | 102 | (30) | 72 | 102 | (30) | 72 |
| Open Spaces - Sport Areas | 30 | (55) | (26) | 30 | (56) | (27) | 30 | (57) | (28) |
| Open Spaces - Recreation Areas | 92 | (31) | 61 | 92 | (31) | 61 | 92 | (31) | 61 |
| Social Venues | 850 | (672) | 178 | 851 | (672) | 179 | 851 | (672) | 179 |
| Total | 2,298 | (1,279) | 1,019 | 2,314 | (1,286) | 1,028 | 2,330 | (1,277) | 1,053 |



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
- Special Services
- 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 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'000 |
|---------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|
| Community Alarms Service | 64 | (64) | (0) | 0 | 0 | 0 | 0 | 0 | 0 |
| Homelessness Admin | 341 | (203) | 138 | 348 | (203) | 144 | 354 | (203) | 151 |
| Homelessness Prevention | 10 | 0 | 10 | 10 | 0 | 10 | 10 | 0 | 10 |
| Housing Advice | 43 | 0 | 43 | 43 | 0 | 43 | 44 | 0 | 44 |
| Housing Enabling & Strategy | 7 | (759) | (752) | 7 | (1,293) | (1,286) | 7 | (1,346) | (1,339) |
| Housing General Fund Properties | 0 | (54) | (53) | 0 | (54) | (53) | 0 | (54) | (53) |
| Housing Standards | 0 | (4) | (4) | 0 | (4) | (4) | 0 | (4) | (4) |
| Private Sector Leased Accounts | 46 | (61) | (14) | 46 | (61) | (14) | 46 | (61) | (14) |
| Temp Accommodation - Own Stock | 21 | 0 | 21 | 21 | 0 | 21 | 21 | 0 | 21 |
| Temporary Accommodation – B&B | 70 | (70) | 0 | 70 | (70) | 0 | 70 | (70) | 0 |
| Total | 603 | (1,215) | (612) | 546 | (1,685) | (1,139) | 553 | (1,737) | (1,185) |

Improving Housing (HRA)

| | 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'000 |
|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|
| Repairs and Maintenance | 3,008 | 0 | 3,008 | 3,013 | 0 | 3,013 | 2,919 | 0 | 2,919 |
| Supervision and Management | 2,829 | (72) | 2,757 | 2,813 | (72) | 2,741 | 2,829 | (72) | 2,757 |
| Special Services | 1,084 | 0 | 1,084 | 1,098 | 0 | 1,098 | 1,112 | 0 | 1,112 |
| Rents, Rates & Other Charges | 134 | 0 | 134 | 136 | 0 | 136 | 138 | 0 | 138 |
| Bad Debt Provision | 60 | 0 | 60 | 60 | 0 | 60 | 60 | 0 | 60 |
| Depreciation And Impairment | 2,941 | 0 | 2,941 | 2,941 | 0 | 2,941 | 2,941 | 0 | 2,941 |
| Core & Democratic Core | 376 | 0 | 376 | 380 | 0 | 380 | 383 | 0 | 383 |
| Settlement Debt Repayment | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dwelling Rents | 0 | (12,197) | (12,197) | 0 | (12,661) | (12,661) | 0 | (13,102) | (13,102) |
| Non Dwelling Rents | 0 | (347) | (347) | 0 | (353) | (353) | 0 | (358) | (358) |
| Charges for Services & Facilities | 0 | (836) | (836) | 0 | (848) | (848) | 0 | (861) | (861) |
| Contributions To Expenditure | 0 | (3) | (3) | 0 | (3) | (3) | 0 | (3) | (3) |
| Total | 15,432 | (13,455) | 1,977 | 10,440 | (13,936) | (3,496) | 10,382 | (14,394) | (4,013) |



Delivering an Effective and Efficient 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:

- Asset Management
- 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 Services
- 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 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'000 |
|---------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|
| Asset Management | 419 | (268) | 151 | 422 | (270) | 152 | 426 | (274) | 152 |
| Commercial Activity | 0 | (200) | (200) | 0 | (200) | (200) | 0 | (200) | (200) |
| Communications | 101 | (24) | 77 | 103 | (24) | 79 | 105 | (25) | 80 |
| Contingency And Savings | (15) | (556) | (571) | (15) | (715) | (730) | (15) | (875) | (890) |
| Corporate Health & Safety | 8 | (13) | (6) | 8 | (13) | (6) | 8 | (14) | (6) |
| Corporate Management | 194 | (211) | (17) | 194 | (213) | (19) | 194 | (215) | (21) |
| Corporate Fraud | 70 | (89) | (18) | 72 | (90) | (18) | 73 | (91) | (19) |
| Corporate Support | 252 | (36) | 215 | 256 | (37) | 219 | 261 | (37) | 223 |
| Customer Contact | 452 | (134) | 318 | 461 | (136) | 324 | 470 | (138) | 331 |
| Democratic Services | 458 | (169) | 289 | 461 | (171) | 290 | 463 | (172) | 291 |
| Design & Print | 56 | (3) | 53 | 56 | (3) | 53 | 57 | (3) | 54 |
| Digital Services Team | 104 | (3) | 101 | 106 | (3) | 103 | 109 | (3) | 105 |
| Electoral Services | 324 | (70) | 254 | 258 | 0 | 258 | 262 | 0 | 262 |
| Emergency Planning | 13 | 0 | 13 | 13 | 0 | 13 | 13 | 0 | 13 |
| Finance | 798 | (170) | 628 | 810 | (172) | 638 | 823 | (174) | 649 |
| Human Resources | 484 | (90) | 393 | 486 | (91) | 395 | 489 | (92) | 397 |
| ICT Services | 1,212 | (201) | 1,011 | 1,222 | (202) | 1,019 | 1,232 | (204) | 1,028 |
| Internal Audit | 90 | (6) | 84 | 90 | (6) | 84 | 90 | (6) | 84 |

Delivering an Efficient and Effective council (continued)

| | 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 | Gross Expenditure 2023/24 £'000 | Gross Income 2023/24 £'000 | Net Budget 2023/24 £'000 |
|------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|--|-------------------------------------|-----------------------------------|
| Legal | 546 | (173) | 373 | 548 | (173) | 375 | 550 | (174) | 376 |
| Office Accommodation | 669 | (484) | 184 | 674 | (486) | 188 | 680 | (488) | 193 |
| Payroll | 50 | (14) | 35 | 47 | (14) | 33 | 47 | (14) | 33 |
| Procurement | 55 | (27) | 28 | 56 | (27) | 28 | 57 | (28) | 29 |
| Programmes & Projects | 161 | 0 | 161 | 164 | 0 | 164 | 168 | 0 | 168 |
| Revenues & Benefits | 12,489 | (11,818) | 672 | 12,517 | (11,818) | 699 | 12,545 | (11,818) | 727 |
| Senior Leadership Team | 1,128 | (472) | 655 | 1,147 | (475) | 672 | 1,167 | (478) | 689 |
| Total | 20,116 | (15,231) | 4,885 | 20,156 | (15,341) | 4,815 | 20,272 | (15,523) | 4,749 |

