



**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

