



**BRENTWOOD
BOROUGH COUNCIL**

Corporate Strategy Budget Summary 2022-25

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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
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Growing Our Economy	2,532	-1,308	1,225	2,564	-1,313	1,251	2,597	-1,318	1,279
Protecting Our Environment	6,954	-4,925	2,029	7,050	-5,020	2,030	7,142	-5,109	2,033
Developing Our Communities	1,967	-796	1,171	1,974	-798	1,176	1,992	-800	1,192
Improving Housing (GF)	490	-354	136	482	-354	128	490	-354	136
Improving Housing (HRA)	10,593	-10,778	-185	10,970	-11,265	-295	11,339	-11,699	-360
Delivering an Effective and Efficient Council	20,541	-15,499	5,042	20,624	-15,528	5,096	20,710	-15,561	5,150
Total Corporate Strategy Spend	43,077	-33,659	9,418	43,664	-34,278	9,386	44,270	-34,841	9,429



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 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	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
Building Control	406	-307	99.19	414	-307	106.79	421	-307	114.54
Economic Development	212	-25	186.77	214	-25	189.04	216	-25	191.35
Land Charges	114	-145	-31.44	115	-148	-32.6	116	-150	-33.74
Planning Development	852	-681	170.99	866	-684	182.11	880	-686	193.51
Planning Policy	839	-150	689.27	844	-150	694.05	849	-150	698.93
Planning Enforcement	110	0	109.75	112	0	111.94	114	0	114.17
Total	2,532	-1,308	1,225	2,564	-1,313	1,251	2,597	-1,318	1,279



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 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	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
CCTV	170	-51	119	173	-51	122	176	-51	125
Cemeteries	135	-108	27	137	-108	29	139	-108	31
Street Care Management & Admin	749	-3	746	762	-3	759	777	-3	774
Environmental Initiatives	80	-45	35	59	-23	36	35	0	35
Environmental Maintenance	0	-58	-58	0	-58	-58	0	-58	-58
Grounds Maintenance	704	-282	422	717	-287	430	730	-292	438
Household Waste	971	-830	140	988	-830	158	1,005	-830	175
Land Drainage	2	0	2	2	0	2	2	0	2
Licensing	205	-221	-17	207	-233	-26	210	-240	-30
Other Environmental Services	460	-22	438	475	-22	453	483	-22	461
Parking Services	758	-1,354	-596	770	-1,454	-684	782	-1,554	-772
Recycling	829	-1,161	-332	843	-1,161	-318	857	-1,161	-304
Street Lighting	7	0	7	7	0	7	7	0	7
Street Services	721	-171	550	733	-171	562	745	-171	574
Trade Waste	333	-592	-259	334	-592	-258	336	-592	-256
Traffic Management	0	0	0	0	0	0	0	0	0
Vehicle Fleet Management	766	-15	751	778	-15	763	790	-15	775
Waste Collection Support	54	0	54	55	0	55	56	0	56
Waste Minimisation	12	-12	0	12	-12	0	12	-12	0
Total	6,954	-4,925	2,029	7,050	-5,020	2,030	7,142	-5,109	2,033



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 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	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
Christmas Lights & Decorations	24	0	24	24	0	24	24	0	24
Community Development	18	-36	-18	8	-36	-28	8	-37	-28
Community Services	217	0	217	222	0	222	226	0	226
Corporate Enforcement	291	-132	158	296	-134	162	301	-136	165
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	225	-3	222	228	-3	225	231	-3	228
Golf Course	259	-338	-78	261	-338	-77	264	-338	-74
Grants To Organisations	112	0	112	112	0	112	112	0	112
Health & Wellbeing	72	-39	33	73	-39	34	75	-39	36
Open Spaces - Buildings	110	-2	108	111	-2	109	112	-2	110
Open Spaces - Sport Areas	32	-60	-28	32	-60	-28	32	-60	-28
Open Spaces - Recreation Areas	141	-35	106	141	-35	106	141	-35	106
Social Venues	403	-115	288	403	-115	288	403	-115	288
Total	1,967	-796	1,171	1,974	-798	1,176	1,992	-800	1,192



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 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	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
Community Alarms Service	15	0	15	0	0	0	0	0	0
Homelessness Admin	315	-203	112	321	-203	118	328	-203	125
Homelessness Prevention	10	0	10	10	0	10	10	0	10
Housing Advice	0	0	0	0	0	0	0	0	0
Housing Enabling & Strategy	51	0	51	52	0	52	53	0	53
Housing General Fund Properties	0	-56	-55	0	-56	-55	0	-56	-55
Housing Standards	0	-5	-5	0	-5	-5	0	-5	-5
Private Sector Leased Accounts	18	-23	-5	18	-23	-5	18	-23	-5
Temp Accommodation - Own Stock	13	0	13	14	0	14	14	0	14
Temporary Accommodation – B&B	67	-67	0	67	-67	0	67	-67	0
Total	490	-354	136	482	-354	128	490	-354	136

Improving Housing (HRA)

	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	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
Repairs and Maintenance	3,241	0	3,241	3,172	0	3,172	3,262	0	3,262
Supervision and Management	3,310	0	3,310	3,533	0	3,533	3,581	0	3,581
Special Services	1,185	0	1,185	1,201	0	1,201	1,217	0	1,217
Rents, Rates & Other Charges	171	0	171	173	0	173	175	0	175
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	380	0	380
Dwelling Rents	0	(12,396)	(12,396)	0	(13,213)	(13,213)	0	(14,552)	(14,552)
Non Dwelling Rents	0	(327)	(327)	0	(336)	(336)	0	(343)	(343)
Charges for Services & Facilities	0	(940)	(940)	0	(971)	(971)	0	(999)	(999)
Total	11,284	(13,663)	(2,379)	11,460	(14,560)	(3,060)	11,616	(15,894)	(4,278)



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 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	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
Asset Management	494	-165	328	498	-167	331	503	-169	335
Commercial Activity	0	-200	-200	0	-200	-200	0	-200	-200
Communications	118	-40	78	120	-41	79	122	-42	81
Contingency And Savings	53	-764	-711	23	-775	-751	13	-784	-771
Corporate Health & Safety	8	-18	-10	8	-18	-10	8	-19	-11
Corporate Management	249	-210	40	239	-208	31	239	-210	29
Corporate Fraud	74	-101	-27	75	-103	-28	77	-104	-28
Corporate Support	245	-29	216	250	-29	221	255	-30	225
Customer Contact	479	-181	298	488	-184	304	498	-188	310
Democratic Services	482	-169	312	484	-170	314	487	-171	316
Design & Print	57	-2	55	57	-2	56	58	-2	56
Digital Services Team	163	-69	94	166	-69	97	170	-70	100
Electoral Services	324	0	324	328	0	328	332	0	332
Emergency Planning	1	0	1	1	0	1	1	0	1
Finance	828	-157	672	841	-159	682	854	-161	694
Human Resources	425	-70	354	427	-71	357	430	-71	359
ICT Services	1,165	-132	1,032	1,174	-133	1,041	1,183	-135	1,049
Internal Audit	90	0	90	90	0	90	90	0	90

Delivering an Efficient and Effective council (continued)

	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 2024/25 £'000	Gross Expenditure 2024/25 £'000	Gross Income 2024/25 £'000	Net Budget 2024/25 £'000
Legal	554	-179	375	557	-180	377	559	-180	378
Office Accommodation	703	-552	151	709	-554	156	715	-555	160
Payroll	47	-10	37	47	-10	37	47	-10	37
Procurement	56	-37	19	57	-37	20	58	-38	20
Programmes & Projects	178	-39	140	182	-39	143	185	-40	146
Revenues & Benefits	12,462	-11,788	674	12,490	-11,788	702	12,490	-11,788	703
Senior Leadership Team	1,286	-587	699	1,309	-591	718	1,333	-595	738
Total	20,541	-15,499	5,042	20,624	-15,528	5,096	20,710	-15,561	5,150

