



**BRENTWOOD
BOROUGH COUNCIL**

Corporate Strategy Budget Summary 2023-26

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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 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	Gross Expenditure 2025/256 £'000	Gross Income 2025/26 £'000	Net Budget 2025/26 £'000
Growing Our Economy	2,950	(5,928)	(2,977)	2,985	(5,545)	(2,560)	3,021	(5,797)	(2,776)
Protecting Our Environment	8,190	(5,427)	2,763	8,305	(5,444)	2,861	8,410	(5,434)	2,975
Developing Our Communities	2,624	(874)	1,750	2,643	(882)	1,761	2,661	(890)	1,771
Improving Housing (GF)	11,552	(11,593)	(41)	11,560	(11,599)	(38)	11,568	(11,600)	(32)
Improving Housing (HRA)	12,145	(14,445)	(2,299)	11,887	(14,839)	(2,952)	12,236	(15,297)	(3,060)
Delivering an Effective and Efficient Council	10,208	(4,750)	5,458	9,657	(4,764)	4,893	9,844	(4,778)	5,065
Total Corporate Strategy Spend	47,671	(43,017)	4,654	47,038	(43,073)	3,965	47,740	(43,796)	3,943



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
- Strategic Assets

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

Growing our Economy

	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	Gross Expenditure 2025/26 £'000	Gross Income 2025/26 £'000	Net Budget 2025/26 £'000
Building Control	443	(307)	136	451	(307)	144	460	(307)	153
Economic Development	223	(25)	198	226	(25)	201	228	(25)	203
Land Charges	138	(148)	(9)	140	(148)	(8)	141	(148)	(6)
Planning Development	1,099	(975)	125	1,114	(975)	140	1,130	(975)	155
Planning Policy	865	(50)	815	871	(50)	821	876	(50)	826
Planning Enforcement	121	0	121	123	0	123	126	0	126
Strategic Assets	60	(4,424)	(4,363)	60	(4,041)	(3,981)	60	(4,293)	(4,233)
Total	2,950	(5,928)	(2,977)	2,985	(5,545)	(2,560)	3,021	(5,797)	(2,776)



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:

- Community & Health Management
- Environment Management
- Licensing
- Parking
- Street Services
- Vehicle Fleet management
- Waste management

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

Protecting our Environment

	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	Gross Expenditure 2025/26 £'000	Gross Income 2025/26 £'000	Net Budget 2025/26 £'000
Community & Health Management	723	(102)	620	735	(103)	632	748	(103)	644
Environment Management	1,668	(667)	1,002	1,703	(669)	1,034	1,726	(672)	1,054
Licensing	214	(221)	(8)	216	(222)	(6)	219	(222)	(3)
Parking	847	(1,639)	(792)	851	(1,639)	(787)	856	(1,639)	(783)
Street Services	558	(86)	471	566	(86)	479	574	(86)	488
Vehicle Fleet Management	854	(15)	839	854	(15)	839	854	(15)	839
Waste Management	3,327	(2,697)	630	3,379	(2,710)	669	3,432	(2,697)	735
Total	8,190	(5,427)	2,763	8,305	(5,444)	2,861	8,410	(5,434)	2,975



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 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	Gross Expenditure 2025/26 £'000	Gross Income 2025/26 £'000	Net Budget 2025/26 £'000
Community Safety	313	(134)	179	318	(134)	184	324	(134)	190
Health & Food Safety	235	(4)	231	238	(4)	234	241	(4)	237
Open Spaces	738	(95)	643	743	(95)	648	747	(95)	652
Public Events	61	(40)	21	61	(40)	21	61	(40)	21
Community Services	464	(94)	371	470	(94)	377	476	(94)	383
Golf Course	59	(393)	(334)	59	(400)	(342)	59	(408)	(350)
Sports & Social Venues	753	(115)	638	753	(115)	638	753	(115)	638
Total	2,624	(874)	1,750	2,643	(882)	1,761	2,661	(890)	1,771



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 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	Gross Expenditure 2025/26 £'000	Gross Income 2025/26 £'000	Net Budget 2025/26 £'000
Homelessness Admin	347	(211)	135	353	(215)	138	360	(215)	145
Homelessness Prevention	10	(2)	8	10	(2)	8	10	(2)	8
Housing Advice	49	0	49	50	0	50	51	0	51
Housing General fund properties	1	(60)	(60)	1	(62)	(61)	1	(64)	(63)
Housing Standards	0	(5)	(5)	0	(5)	(5)		(5)	(5)
Housing Enabling & Strategy	0	0	0	0	0	0	0	0	0
Private Sector Leased Accounts	8	(11)	(3)	8	(11)	(3)	8	(11)	(3)
Revenues & Benefits	11,049	(11,229)	(180)	11,049	(11,229)	(180)	11,049	(11,229)	(180)
Temp Accommodation (Own Stock)	9	0	9	9	0	9	9	0	9
Temporary Accommodation – B&B	80	(75)	5	80	(75)	5	80	(75)	5
Total	11,552	(11,593)	(41)	11,560	(11,599)	(38)	11,568	(11,600)	(32)

Improving Housing (HRA)

	Gross Expenditure	Gross Income	Net Budget	Gross Expenditure	Gross Income	Net Budget	Gross Expenditure	Gross Income	Net Budget
	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2025/26	2025/26	2025/26
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Repairs and Maintenance	3,368	0	3,368	3,195	0	3,195	3,369	0	3,369
Supervision and Management	3,035	(37)	2,998	3,021	(37)	2,983	3,041	(37)	3,004
Special Services	1,927	(21)	1,906	1,957	(21)	1,936	1,988	(21)	1,967
Rents, Rates & Other Charges	427	0	427	427	0	427	427	0	427
Bad Debt Provision	160	0	160	60	0	60	60	0	60
Depreciation And Impairment	2,941	0	2,941	2,941	0	2,941	3,064	0	3,064
Core & Democratic Core	347	0	347	347	0	347	347	0	347
Dwelling Rents	0	(13,164)	(13,164)	0	(13,521)	(13,521)	0	(13,940)	(13,940)
Non Dwelling Rents	0	(264)	(264)	0	(273)	(273)	0	(281)	(281)
Charges for services & Facilities	0	(949)	(949)	0	(978)	(978)	0	(1,008)	(1,008)
Reimbursement Of Costs	(60)	(5)	(65)	(60)	(5)	(65)	(60)	(5)	(65)
Contributions To Expenditure	0	(5)	(5)	0	(5)	(5)	0	(5)	(5)
Total	12,145	(14,445)	(2,299)	11,887	(14,839)	(2,952)	12,236	(15,297)	(3,060)



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:

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

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

Delivering an Efficient and Effective council

	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	Gross Expenditure 2025/26 £'000	Gross Income 2025/26 £'000	Net Budget 2025/26 £'000
Communications	128	(41)	87	130	(41)	89	132	(41)	91
Contingency And Savings	(194)	(978)	(1,171)	(778)	(991)	(1,769)	(816)	(1,005)	(1,820)
Corporate Leadership Team	1,893	(1,288)	605	1,822	(1,288)	533	1,965	(1,288)	676
Corporate Management	416	(208)	208	416	(208)	208	416	(208)	208
Corporate Support	322	(29)	293	326	(29)	297	329	(29)	300
Customer Contact Centre	538	(184)	354	549	(184)	364	559	(184)	375
Democratic Services & Support	505	(170)	335	508	(170)	338	512	(170)	341
Design and Print	60	(2)	59	61	(2)	59	62	(2)	60
Digital Services	183	(69)	113	186	(69)	117	190	(69)	121
Electoral Services	313	0	313	337	0	337	321	0	321
Emergency Planning	1	0	1	1	0	1	1	0	1
Finance	973	(159)	814	988	(159)	830	1,004	(159)	846
Fraud	81	(103)	(22)	82	(103)	(20)	84	(103)	(19)
Human Resources	466	(114)	351	469	(114)	355	473	(114)	359
Ict Services	1,372	(133)	1,239	1,382	(133)	1,249	1,393	(133)	1,259
Internal Audit	95	0	95	95	0	95	95	0	95
Legal Services & Data Protection	621	(160)	461	623	(160)	463	626	(160)	466
Office Accommodation	677	(507)	170	680	(507)	173	683	(507)	175
Payroll	59	(10)	49	46	(10)	36	48	(10)	37
Procurement	62	(37)	25	64	(37)	26	65	(37)	27
Programmes & Projects	196	(39)	156	200	(39)	160	204	(39)	164
Revenues & Benefits	1,441	(518)	923	1,470	(518)	952	1,499	(518)	981
Total	10,208	(4,750)	5,458	9,657	(4,764)	4,893	9,844	(4,778)	5,065

