



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



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



## 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)	<b>620</b>	735	(103)	<b>632</b>	748	(103)	<b>644</b>
Environment Management	1,668	(667)	<b>1,002</b>	1,703	(669)	<b>1,034</b>	1,726	(672)	<b>1,054</b>
Licensing	214	(221)	<b>(8)</b>	216	(222)	<b>(6)</b>	219	(222)	<b>(3)</b>
Parking	847	(1,639)	<b>(792)</b>	851	(1,639)	<b>(787)</b>	856	(1,639)	<b>(783)</b>
Street Services	558	(86)	<b>471</b>	566	(86)	<b>479</b>	574	(86)	<b>488</b>
Vehicle Fleet Management	854	(15)	<b>839</b>	854	(15)	<b>839</b>	854	(15)	<b>839</b>
Waste Management	3,327	(2,697)	<b>630</b>	3,379	(2,710)	<b>669</b>	3,432	(2,697)	<b>735</b>
<b>Total</b>	<b>8,190</b>	<b>(5,427)</b>	<b>2,763</b>	<b>8,305</b>	<b>(5,444)</b>	<b>2,861</b>	<b>8,410</b>	<b>(5,434)</b>	<b>2,975</b>



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



## 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)	<b>135</b>	353	(215)	<b>138</b>	360	(215)	<b>145</b>
Homelessness Prevention	10	(2)	<b>8</b>	10	(2)	<b>8</b>	10	(2)	<b>8</b>
Housing Advice	49	0	<b>49</b>	50	0	<b>50</b>	51	0	<b>51</b>
Housing General fund properties	1	(60)	<b>(60)</b>	1	(62)	<b>(61)</b>	1	(64)	<b>(63)</b>
Housing Standards	0	(5)	<b>(5)</b>	0	(5)	<b>(5)</b>		(5)	<b>(5)</b>
Housing Enabling & Strategy	0	0	<b>0</b>	0	0	<b>0</b>	0	0	<b>0</b>
Private Sector Leased Accounts	8	(11)	<b>(3)</b>	8	(11)	<b>(3)</b>	8	(11)	<b>(3)</b>
Revenues & Benefits	11,049	(11,229)	<b>(180)</b>	11,049	(11,229)	<b>(180)</b>	11,049	(11,229)	<b>(180)</b>
Temp Accommodation (Own Stock)	9	0	<b>9</b>	9	0	<b>9</b>	9	0	<b>9</b>
Temporary Accommodation – B&B	80	(75)	<b>5</b>	80	(75)	<b>5</b>	80	(75)	<b>5</b>
<b>Total</b>	<b>11,552</b>	<b>(11,593)</b>	<b>(41)</b>	<b>11,560</b>	<b>(11,599)</b>	<b>(38)</b>	<b>11,568</b>	<b>(11,600)</b>	<b>(32)</b>

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



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

