

Report of the Portfolio of Resources and Personnel Policy

Budget Timetable and Budget Consultation 2027/281. Purpose of report

To advise on the budget consultation process for 2027/28 and to set out the proposed timetable and budget scrutiny process. This is in accordance with all the Council's priorities.

2. Recommendation

Cabinet is asked to RESOLVE that the budget setting process for 2027/28, and the Budget Consultation questionnaire be approved.

3. Detail

The proposed budget preparation timetable and budget consultation process for 2027/28 is set out in **Appendix 1**. This will culminate in the overall budget report being recommended to Council for approval in March 2027.

Under the Constitution, it is proposed that elements of the budget are reported to the Overview and Scrutiny Committee for detailed scrutiny. An overall budget report will then be presented to Cabinet on 2 February 2027 for recommendation to Council on 3 March 2027.

The budget consultation process proposed is similar to that adopted previously, using a web-based survey that is publicised through social media. The survey is attached at **Appendix 2** includes questions relating to a resident's method of access of particular Council services, the preferred means of interacting with the Council and the impact of cost of living issues.

Promotional activity will include social media messages, 'email-me' bulletins, press releases, website promotion and direct engagement with groups, organisations and individuals on the Council's stakeholder map. All responders will be entered into a prize draw.

4. Key Decision

This report is not a key decision as defined under Regulation 8 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

5. Updates from Scrutiny

Not applicable.

6. Financial Implications

The comments from the Interim Deputy Chief Executive and Section 151 Officer were as follows:

The budget consultation with residents will provide useful feedback to inform the budget setting process that will culminate in the overall budget report being recommended to Council for approval on 3 March 2027.

7. Legal Implications

The comments from the Monitoring Officer / Head of Legal Services were as follows:

Section 65 of the Local Government Finance Act 1992 places a duty upon local authorities to consult representatives of non-domestic ratepayers before setting the budget. Whilst there is no specific statutory requirement to consult with residents, local authorities were placed under a general duty to 'inform, consult and involve' representatives of local people when exercising their functions by the Local Democracy, Economic Development and Construction Act 2009. This was repealed and replaced by more prescriptive forms of involvement by the Localism Act 2011.

8. Human Resources Implications

There were no comments from the Human Resources Manager.

9. Union Comments

There were no comments from UNISON.

10. Climate Change Implications

The proposed survey includes consideration of the Council's approach to tackling climate. The survey will be available online although anyone who is unable to complete the form online can send their comments direct to the Finance Services team at the Council Offices in Beeston.

11. Data Protection Compliance Implications

This report does not contain any [OFFICIAL (SENSITIVE)] information and there are no Data Protection issues in relation to this report.

12. Equality Impact Assessment

As there is no change to policy an equality impact assessment is not required.

13. Background Papers

Nil.

Appendix 1

Budget Timetable and Consultation Process

Date/Period	Activity
7 October 2026	Online survey published on or around this date
4 November 2026	Deadline for capital and revenue submissions
17 November 2026	Online survey closes
During October and November 2026	Compilation of Business Plans and proposed annual revenue budgets and three-year capital programme (Financial Plans)
During November and December 2026	Scrutiny of Business Plans and Financial Plans by General Management Team
1 December 2026	Setting of the Council Tax Base
5 January 2027	Results of budget consultation exercise and draft budget proposals to Cabinet
18 and 19 January 2027	Scrutiny of Business Plans and Financial Plans by Overview and Scrutiny Committee
2 February 2027	Budget proposals presented to Cabinet
3 March 2027	Budget approved by Council

Appendix 2

Budget Consultation 2027/28

Broxtowe Borough Council provides a wide range of services from housing, waste and recycling, health, leisure, business support and much more.

Every year ahead of the annual budget, we ask residents how they think we are doing in providing the services they need. We want to know what we are doing well, what needs improvement, and your ideas for how we fund services going forward.

The view of every resident counts and is of great value to us. Please take a few minutes to answer the questions below to help us create budget that works for all parts of Broxtowe.

You can read more about our strategies, plans and policies [on our webpage](#).

This survey will close on 17 November 2026.

1. What is your opinion of the following Council services over the last 12 months?

Answers: Very satisfied; Satisfied; No opinion; Dissatisfied; Not used

Categories:

- Household waste collection (black lidded bin)
- Garden waste collection (brown lidded bin)
- Kerbside recycling (green lidded bin, glass bag or red-lidded glass bin)
- Street cleanliness (litter collection, graffiti removal, fly tipping, neighbourhood wardens)
- Parks and nature conservation (parks, open spaces)
- Leisure services (leisure centres, sports development)
- Arts and Culture (including events and D.H. Lawrence Birthplace Museum)
- Planning (planning applications and planning policy)
- Economic Development (support to businesses, regeneration, Town Centre Management, business growth)
- Public Protection (licensing, food hygiene inspections, nuisance complaints)
- Revenues and Benefits (housing benefit and council tax support payments, collection of the council tax and business rates)
- Housing service (housing options advice, homelessness, provision of affordable housing, tenancies)
- Public car parks
- Community safety (anti-social behaviour, domestic abuse, alcohol awareness)
- Electoral Services (elections, voting)
- Bereavement Services (crematorium, cemeteries)

2. **What have we done to improve our services to you? Have we done something positive over the last year which has helped make a difference to you?**

Examples of delivery from this year's budget include:

- Seeking external funding opportunities to support initiatives in Eastwood, including a Healthy Living Hub.
- Securing the delivery of a new refurbished leisure centre in Bramcote, with construction starting in autumn 2026.
- Launching a new, affordable, complete funeral package at Bramcote Crematorium.
- Ongoing investment in our housing delivery programme to provide quality housing to meet social and affordable housing needs.
- Continued investment in Council homes with energy saving measures including external wall insulation, loft insulation and solar panels.
- Funding to support our town centres through grant schemes.
- Leading the way nationally to bring the property, such as the Old Rock pub in Stapleford up to a lettable standard, as part of the High Street Rental Auctions (HSRA) initiative.
- Projects to protect and enhance the Borough's history including work at Colliers Wood and the opening of Bennerley Viaduct's ramp and visitor centre.
- Continued progress on reducing our climate change footprint.

Please explain.

Open ended question.

3. **Do you pay Council Tax?**

Answers: Yes; No

4. **Council tax is an important way of raising income to provide the services that we rely on in the community. Please tell us what your preferred and least preferred approaches are to help us maintain and enhance those services that meet the needs of our community?**

Answers: Most preferred option; Second most preferred option; Third most preferred option; Least preferred option

Categories:

- Increased council tax levels
- Increased fees and charges
- Provided fewer services
- Generate income from commercial activity
- Support community wealth building approach to economic development, which redirects wealth back into the local economy and places control and benefits into the hands of local people

5. Of the following Council services, do you think we have the balance right or are there any you think should have their funding increased, decreased or stay the same?

Answers: Increased; Stay the same; Decreased

Categories:

- Household waste collection (black lidded bin)
- Garden waste collection (brown lidded bin)
- Kerbside recycling (green lidded bin, glass bag or red-lidded glass bin)
- Street cleanliness (litter collection, graffiti removal, fly tipping, neighbourhood wardens)
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6. Local authorities across the country continue to face significant financial pressures, and Broxtowe has been one of the hardest hit by reduced funding that has a direct impact on Council budgets. This means we always need to be looking for new ways to raise income and make our money go further.

Do you have any ideas about how we could increase income, reduce costs or make savings to help us balance the budget?

Open ended question

7. Overall, how satisfied or dissatisfied are you with...

Answers: Very Satisfied; Satisfied; Neutral; Dissatisfied; Very dissatisfied

Categories:

- The way in which the Council provides services
- Your local area as a place to live

8. Do you feel that the Council listens to you?

Answers: Strongly agree; Agree; Neutral; Disagree; Strongly Disagree

9. Thinking about the cost of living, other than financial assistance, is there any further support you feel the Council could provide you with?

Open ended question

10. If the Council could do one thing to make a difference to you, what would it be?

Open ended question

11. We are committed to tackling the climate crisis and have been recognised nationally for our approach. We have the goal of becoming carbon neutral by 2027 through our Climate Change and Green Futures Strategy. We remain focused on reducing emissions, improving sustainability and delivering positive environmental outcomes for Broxtowe.

Overall, how satisfied are you with the Council's approach to tackling climate change?

Answers: Very Satisfied; Satisfied; Neutral; Dissatisfied; Very dissatisfied

12. Overall, how satisfied are you with the way you can access Council services?

Answers: Very Satisfied; Satisfied; Neutral; Dissatisfied; Very dissatisfied

13. The Council delivers several services to residents on a regular basis such as bin collections, but how frequently do you access other Council services?

Answers: A few times a year; Weekly; Monthly; Daily

14. How do you prefer to contact the Council? Please select your most preferred option and least preferred option.

Answers: Most preferred; Least preferred

Categories:

- Phone
- Email
- Social Media e.g. Facebook, Twitter
- Online through the website or online forms
- In person
- By Post
- Via a Councillor
- Other

15. Please explain why these are your most preferred and least preferred methods.

Open ended question

Tell Us About You

We want to make sure that our services are provided fairly and to those who need them. The information collected helps us get a picture of who contacts us, uses or does not access our services, so will help us improve what we provide and reduce potential barriers to access.

Please answer the questions below by ticking the boxes that you feel most describes you. Some questions may feel personal, but the information we collect will be kept confidential and secure. The better the information is that we collect, the more effective our monitoring will be.

16. Which of the following areas do you live in?

- Attenborough
- Awsworth
- Beeston
- Bramcote
- Brinsley
- Chilwell
- Cossall
- Eastwood
- Greasley
- Kimberley
- Nuthall
- Newthorpe
- Stapleford
- Strelley
- Toton
- Trowell
- Watnall

17. How would you best describe your gender?

- Male
- Female
- Transgender

18. Which age group do you belong to?

- Under 18
- 18-24
- 25-29
- 30-44
- 45-59
- 60-64
- 65-74
- 75+

19. Ethnicity

- White – British
- White – Irish
- White – Other background
- Asian or Asian British – Indian
- Asian or Asian British – Pakistani
- Asian or Asian British – Bangladeshi
- Asian or Asian British – other Background
- Black or Black British – Caribbean
- Black or Black British – African
- Black or Black British – other background
- Mixed – White and Black Caribbean
- Mixed – White and Black African
- Mixed – White and Asian
- Mixed – other background
- Chinese
- Any other ethnic group

20. Do you consider yourself as disabled or have any long-term health problems that limit daily activity?

- Yes
- No