

Bereavement Services Business Plan 2025–2028

The Bereavement Services Business Plan details the projects and activity undertaken in support of the Broxtowe Corporate Plan priorities. It also considers the equivalent corporate objectives of Erewash Borough Council.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed scrutiny of Bereavement Services functions and performance, especially the Crematorium, is undertaken by the Bramcote Bereavement Services Joint Committee.

The Council's Vision for Broxtowe is 'a greener, safer, healthier Broxtowe where everyone prospers'.

The Council's Values are:

- Going the extra mile: **a strong, caring focus on the needs of communities**
- Ready for change: **innovation and readiness for change**
- Employees: **value our employees and enable the active involvement of everyone**
- Always improving: **continuous improvement and delivering value for money**
- Transparent: **integrity and professional competence**

Broxtowe Borough Council's Priorities and Objectives are as follows:

Housing – A good quality home for everyone

Business Growth – Invest in our towns and people

Environment – Protect the environment for the future

Leisure and Health – Healthy and supported communities

Community Safety – A safe place for everyone

The Erewash Borough Council Vision is to "Create vibrant and sustainable communities".

Erewash's Priorities 2024-2028 are to:

- Rejuvenate the local economy
- Support their communities to be active healthy and safe
- Create an environment for the future
- Be a customer focussed, progressive Council

1. Published Strategy and Policy Documents Supporting the Delivery of Priorities and Objectives

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment	April 2028	Chief Executive
Business Strategy	Designed to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period	Updated annually	Deputy Chief Executive Head of Finance Services
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management	Updated annually	Deputy Chief Executive Head of Finance Services

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Cemetery Rules and Regulations (Broxtowe and Erewash)	Rules and regulations for the cemetery activity	Reviewed every two years	Strategic and Business Development Manager Erewash BC
ICCM Charter for the Bereaved	Sets standards for cemeteries and crematoria	Updated annually	Bereavement Services Manager
Cremation (England and Wales) (Amendment) Regulations 2017	Legislative framework	Reviewed throughout the year	Strategic and Business Development Manager Bereavement Services Manager
Bramcote Bereavement Services Joint Committee – Reports	Various reports, including investment priorities	Quarterly	Executive Director Strategic and Business Development Manager
Climate Change and Green Futures Programme	Strategic document detailing actions that aim to reduce the Council’s carbon footprint to net zero by 2027. It outlines how the Council will influence, encourage and assist households, businesses and schools across the Borough to achieve the same goal	Reviewed regularly by Working Group	Executive Director

2. Service Level Objectives Linked to Corporate Objectives

Bereavement Services

- Bramcote Crematorium
 - Undertake cremations, scatterings, memorialisation, services of remembrance, open days and all associated administration and record-keeping on behalf of the Bramcote Bereavement Services Joint Committee (Broxtowe and Erewash Borough Councils)

- Broxtowe and Erewash Cemeteries
 - Undertake cemetery bookings and all associated administration and record-keeping for both Broxtowe and Erewash Borough Councils, and deal with first level complaints, queries and site visit issues

- Broxtowe Cemeteries
 - Undertake cemetery inspections, attend burials and scatterings, and undertake memorial inspections for Broxtowe Borough Council

- Bramcote Crematorium Business Services
 - To manage and develop Bramcote Crematorium to become the leading crematorium in the local area
 - To introduce and manage the pre-paid cremation plan

3. Measures of Performance and Service Data

Context – Baseline Service Data

Service Data / Description	Actual 2021/22	Actual 2022/23	Actual 2023/24	Comments including benchmarking data
Cremations at Bramcote Crematorium (BSDData_01)	2,478	2,479	2,302	<p>Outturn reflected the number of cremations relating to a full, committal, direct, attended direct, hospital body, hospital body parts and sunrise services.</p> <p>Despite a reduction in the death rate of 4.5% in the core and targeted areas, the Crematorium increased its market share on 2022/23 and achieved a majority market share of 48.7%.</p>
Ashes scatterings at Bramcote Crematorium (BSDData_01a)	401	725 (Revised)	589	Figures as extracted from the reporting system which includes unattended, attended and Saturday scatterings.
Burials – Broxtowe cemeteries (BSDData_02a)	91	109	101	This identifies a decrease in burials within Broxtowe of 7.3% on 2022/23.
Ashes burials – Broxtowe cemeteries (BSDData_02b)	154	115	109	This identifies a decrease in ashes burials within Broxtowe of 5.2% on 2022/23.
Burials – Erewash cemeteries (BSDData_03a)	83	80 (Revised)	100	This identifies an increase in burials within Erewash of 25% on 2022/23.
Ashes burials – Erewash cemeteries (BSDData_03b)	79	86	98	This identifies an increase in ashes burials within Erewash of 13.4% on 2022/23.

Critical Success Indicators (CSI)

Priority leaders should work corporately to **define the outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe (BSLocal_06)	£321k	£280k	£215k	£240k	£280k	£330k	Head of Finance Services. Positive outturn in 2021/22 and 2022/23 with additional revenues. Overall increases in pay and supplier costs in recent years only partially mitigated by fee increases.

Performance Indicators

Priority leaders should identify two sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Key Performance Indicators (KPI)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus revenue distribution to Broxtowe (BSLocal_06a)	£400k	£400k	£350k	£400k	£450k	£500k	Head of Finance Services Revenues and pay and price inflation pressures could impact on surplus distributions in the medium-term.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net cost of Broxtowe cemeteries (BSLocal_06b)	£79k	£120k	£135k	£160k	£170k	£170k	Head of Finance Services Inflationary increases in employee and supplier costs are only partially mitigated by fee increases.
Market share of cremations achieved across core and targeted areas (Broxtowe, Erewash and Nottingham City) (BSLocal_09)	42.2%	48.6%	48.7%	49%	50%	51%	Strategic and Business Development Manager An increase in market share in both core and targeted areas as a positive impact of Marketing Strategy initiatives.
Number of pre-paid cremation plans sold (BSLocal_10) (New)	-	-	-	-	NEW 2025/26	Baseline to be set 2025/26	New performance indicator 2025/26.
Number of memorial safety inspections conducted (BSLocal_11) (New)	-	-	-	-	NEW 2025/26	Baseline to be set 2025/26	New performance indicator 2025/26.

Management Performance Indicators (MPI)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Total number of Cremations, includes Full Services, Committal Services, Direct, Attended Direct, Hospital Bodies, Body Parts and Sunrise funerals (BSLocal_07)	2,478	2,479	2,302	2,350	2,400	2,450	Strategic and Business Development Manager Ambition to grow the number of services year on year although with the death rate falling, cremation numbers may not increase as targeted. An increase in fees and achieving a greater market share should improve the financial position.
ICCM Charter for the Bereaved Assessment Process for Burial and Crematorium award (BSLocal_08)	Gold	Gold	Gold	Gold	Gold	Gold	Strategic and Business Development Manager Bereavement Services Manager Target is to maintain gold award standard

4. Key Tasks and Priorities for Improvement 2024/25 – 2026/27 Including Commercial Activities

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council’s Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 ‘Link Key Tasks and Priorities for Improvement to the Financial Budgets’.
- Please identify new ‘**commercial activities**’ in the comments column.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement works programme to the Crematorium infrastructure 2022-2025 BS2124_01	As per reports to the Joint Committee, the works programme identifies the planned maintenance to the infrastructure at the Crematorium.	Variety of external contractors	Capital Works Manager Bereavement Services Manager June 2025	All fully funded via the approved medium term financial strategy
Investigate potential to connect to main sewer within the new development at the land adjacent to the crematorium BS2124_02	Improved foul and surface water drainage system to reduce maintenance costs and the possibility of flooding	External Developers	Head of Asset Management and Development December 2025	Funding implications to be considered as part of medium term financial strategy

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Final commissioning and training for new cremators at Bramcote Crematorium BS2225_01.1 (New)	Final handover: <ul style="list-style-type: none"> • Commissioning • Training • Documentation 	Rose Project Management External Specialist and developers	Executive Director Head of Asset Management and Development Strategic and Business Development Manager Bereavement Services Manager July 2025	Efficiency saving on maintenance budget and energy consumption.
Woodland Burials BS2225_02	Provision of a woodland burial service within the Borough Increase the number of trees in the Borough	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager December 2025	Increase in income through services not currently provided. Contribution towards the Council's tree planting targets and carbon off setting implications. Offer alternative burial options to the community. Initial investigations and enquiries currently in progress.
Pet Cremations BS2225_03	Provision of a pet cremation service	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager December 2025	Increase in income through services not currently provided. Concept and integration of the service within BBS is currently being investigated, with other pet crematoria being consulted.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Direct Cremations Project BS2528_01 (New)	Increase cremation numbers and revenue income received. To further help with the cost of dying and complement the pre-paid cremation plan.	External parties Communication teams at Broxtowe Borough Council and Erewash Borough Council	Executive Director Strategic and Business Development Manager March 2026	Increase in income through services not currently provided. Guarantee of future cremations facilitated by Bramcote Bereavement Services (BBS). Concept and integration of the service within BBS is currently being investigated.

The shadowed rows indicate reduction impact on Climate Change and Green Futures

5. Link Key Tasks and Priorities for Improvement to the Financial Budgets

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
-				
Efficiencies Generated				
Strategic Operational Improvements – Legislative changes	BS2427_01	(40,000)	(40,000)	(40,000)
Energy savings as a result of new cremators at Bramcote Crematorium	BS2225_01.1	(25,000)	(25,000)	(25,000)
New business/increased income				
Direct Cremations Project	BS2528_01	(15,000)	(30,000)	(75,000)
Woodland burials*	BS2225_02	(15,000)	(20,000)	
Net Change in Revenue Budgets		*Note	*Note	*Note

* Budget implications to be considered and confirmed once project business cases have been finalised.
The shadowed rows indicate reduction impact on Climate Change and Green Futures

6. Summary of Key Risks

Priority leaders have identified three strategic risks for the Business area and ensured that these are considered in the Council's Strategic Risk Register.

Key Strategic Risk	Action to be taken or required to mitigate/minimise the risk or threat
Competition from new private crematoria at Gedling, Swanwick, Aston-on-Trent and one proposed in Rushcliffe	Continuously improve Bramcote Bereavement Services, implement views of service users including Funeral Directors and officiants on how to improve service, consider appropriate opportunities for cost saving and efficiency measures

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
Make Bramcote Crematorium the crematoria of choice within the local area BS2124_04	Other local crematoria	Yes - Risk 2	Improved marketing of Crematorium Awareness of services offered by competitors
Investigate potential to connect to main sewer within the new development at the land adjacent to the crematorium BS2124_02	Lack of funding or resources Concept not cost effective	Yes - Risk 2	Build project into contingency plans Include the concept within the land sale agreement
Make Bramcote Crematorium the crematoria of choice within the local area BS2124_04	Loss of employees restricting the ability to deliver services and/or cremate due to a pandemic	Yes - Risk 2	Training of additional employees to provide cover is in progress Provision of mutual aid from other crematoria

Risks as extracted from the Strategic Risk Register as at February 2025:

Risk 2 Failure to obtain adequate resources to achieve service objectives

The latest Strategic Risk Register is available in full at <https://intranet.broxtowe.gov.uk/finance/risk-management/>