

## **BEREAVEMENT SERVICES BUSINESS PLAN 2024–2027**

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 affordable home for everyone**

**Business Growth – Invest in our towns and people**

**Environment – Protect the environment for the future**

**Health – Support people to live well**

**Community Safety – A safe place for everyone**

**The Erewash Borough Council Vision is to be "A first class borough in which people have pride and where they choose to live, work and play".**

**Erewash's Priorities 2021-23** are to:

- Be a welcoming borough, that is clean and safe
- Support our communities
- Plan for the future
- Be a well-run efficient 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 2024 April 2028	Chief Executive
Business Strategy	Designed to ensure that the Council is: <ul style="list-style-type: none"> <li>• Lean and fit in its assets, systems and processes</li> <li>• Customer focused in all its activities</li> <li>• Commercially minded and financially viable</li> <li>• Making best use of technology</li> </ul>	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

<b>Strategy/Policy Document</b>	<b>Purpose of Document</b>	<b>Renewal Date</b>	<b>Responsible Officer/Contact</b>
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.

### 3. MEASURES OF PERFORMANCE AND SERVICE DATA

#### Context – Baseline Service Data

Service Data / Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Cremations at Bramcote Crematorium (BSDData_01)	2,797	2,478	2,479	<p>Outturn reflects the number of cremations relating to a full, committal, direct, attended direct, hospital body, hospital body part and sunrise services.</p> <p>Year to date 2023/24 (April - September) = 1,066.</p> <p>Despite a reduction in the death rate of 5.7% in core and targeted areas, the Crematorium is maintaining a majority market share of 48.3%.</p>
Ashes scatterings at Bramcote Crematorium (BSDData_01a)	309	401	710	<p>Figures as extracted from the reporting system which includes unattended, attended and Saturday scatterings.</p> <p>Year to date 2023/24 (April - September) = 290.</p>
Burials – Broxtowe cemeteries (BSDData_02a)	133	91	109	<p>Year to date 2023/24 (April - September) = 55.</p> <p>This identifies an increase in burials within Broxtowe of 10.0% on the same period 2022/23.</p>
Ashes burials – Broxtowe cemeteries (BSDData_02b)	99	154	115	<p>Year to date 2023/24 (April - September) = 62.</p> <p>This identifies an increase in ashes burials within Broxtowe of 5.1% on the same period 2022/23.</p>
Burials – Erewash cemeteries (BSDData_03a)	91	83	80	<p>Year to date 2023/24 (April - September) = 51.</p> <p>This identifies an increase in burials within Erewash of 21.4% on the same period 2022/23.</p>

Service Data / Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Ashes burials – Erewash cemeteries (BSDData_03b)	91	79	86	Year to date 2023/24 (April - September) = 48. This identifies a decrease in ashes burials within Erewash of 2.0% on the same period 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 (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe (BSLocal_06)	£196k	£321k	£283k	£260k	£210k	£210k	Head of Finance Services. Positive outturn in 2021/22 with additional revenues. Overall increases in employee and supplier costs in recent years only partially mitigated by proposed 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 (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus revenue distribution to Broxtowe (BSLocal_06a)	£300k	£400k	£400k	£400k	£350k	£350k	Head of Finance Services Current pay and price inflation pressures on potential surplus distributions in the medium-term.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net cost of Broxtowe cemeteries (BSLocal_06b)	£104k	£79k	£117k	£140k	£140k	£140k	Head of Finance Services  A slight reduction in costs achieved in 2021/22 due to income and revisions to internal recharges. An increase 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) (New)	Data not available	42.8%	48.8%	50%	51%	52%	Strategic and Business Development Manager  An increase in market share in both core and targeted areas as a positive impact of Marketing Strategy initiatives.

### Management Performance Indicators (MPI)

Indicator Description (Pentana Code)	Achieved 2021/22	Achieved 2022/23	Target 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	2,600	2,650	2,700	2,750	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.



Indicator Description (Pentana Code)	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
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

The Bramcote Bereavement Services Joint Committee receives quarterly detailed reports on the performance of Bramcote Crematorium. The Crematorium also seeks feedback at its Services of Remembrance and Open Days, which is also then reported to the Joint Committee.

#### 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 (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement works programme to the Crematorium infrastructure 2022-2025 <b>BS2124_01</b>	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 March 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 <b>BS2124_02</b>	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 2024	Funding implications to be considered as part of medium term financial strategy

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Make Bramcote Crematorium the crematoria of choice within the local area <b>BS2124_04</b>	Fully implement the actions within the marketing strategy. Increase the number of cremations and revenue income received.	External Parties Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager Bereavement Services Manager March 2025	Funded from existing budgets. Current death rate in the core and targeted areas has reduced by 5.73%.
Installation of new cremators at Bramcote Crematorium <b>BS2225_01</b>	Installation of new cremators upon completion of the following project elements: <ul style="list-style-type: none"> <li>• Creation of tender documentation</li> <li>• Tender and order process</li> <li>• Installation</li> </ul>	Rose Project Management External Specialist and developers	Executive Director Head of Asset Management and Development Strategic and Business Development Manager Bereavement Services Manager March 2025	Funded from receipts from sale of surplus land and/or from the constituent authorities (BBC/EBC). Efficiency saving on maintenance budget and energy consumption.
Woodland Burials <b>BS2225_02</b>	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.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Pet Cremations <b>BS2225_03</b>	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.
Strategic Operational Improvements <b>BS2427_01</b> (New)	Reduction in the impact and cost of gas usage	Crematorium Technicians (internal)	Strategic and Business Development Manager Bereavement Services Manager	Efficiency/budget saving on energy consumption. Operationally changing the number of cremations through one cremator with initial trials achieving a 33% reduction in gas usage.
Prepaid Cremation Plans <b>BS2427_02</b> (New)	Provision of a prepaid cremation plan Increase cremation numbers and revenue income received.	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager June 2024	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	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
<b>Budget Implications</b>				
Implement infrastructure works programme at the Crematorium	<b>BS2124_01</b>	50,000	50,000	50,000
Investigate potential to connect to main sewer within the new development at the land adjacent to the Crematorium	<b>BS2124_02</b>	To be determined	-	-
Installation of new cremators at Bramcote Crematorium	<b>BS2225_01</b>	1,750,000	-	-
<b>Efficiencies Generated</b>				
Strategic Operational Improvements – Saving on maintenance budget and energy consumption	<b>BS2427_01</b>	(20,000)	(20,000)	(20,000)
<b>New business/increased income</b>				
Make Bramcote the crematoria of choice within the local area*	<b>BS2124_04</b>	(40,000)	(45,000)	(50,000)
Pet cremations*	<b>BS2225_03</b>	(1,000)	(1,000)	(1,000)
Woodland burials*	<b>BS2225_02</b>	(10,000)	(15,000)	(20,000)
<b>Net Change in Revenue Budgets</b>		<b>*Note</b>	<b>*Note</b>	<b>*Note</b>

\* 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
National pandemic affecting service delivery	Ensure contingency plans for service delivery for: <ul style="list-style-type: none"> <li>• Mutual aid agreement to use neighbouring crematorium</li> <li>• Working additional hours to facilitate additional cremations</li> <li>• Train additional staff to undertake cremations</li> </ul>

*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 <b>BS2124_04</b>	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 <b>BS2124_02</b>	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
Installation of new cremators at Bramcote Crematorium <b>BS2225_01</b>	Lack of funding or resources	Yes - Risk 2	Budgets include maintenance funds to keep existing cremators operational

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 <b>BS2124_04</b>	Loss of employees restricting the ability to deliver services and/or cremate due to the 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 2024:

**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/>