

Joint Report of the Chief Executive, the Deputy Chief Executive and the Executive Director**BUSINESS PLANS AND FINANCIAL ESTIMATES 2022/23 - 2024/25****1. Purpose of report**

To consider proposals for business plans, detailed revenue budget estimates for 2022/23; capital programme for 2022/23 to 2024/25; and proposed fees and charges for 2022/23 in respect of the Council's priority areas.

2. Detail

As part of the Council's performance management framework, the business and financial plans for the five corporate priority areas identified within the Corporate Plan are brought together in one report so that the linkages between service priorities, spending proposals and targets are clear.

Under the Constitution, financial and business planning is reported to the Committee which has primary responsibility for oversight of the relevant corporate priority area and related services, in this case Environment.

An extract of the proposed Environment Business Plan is provided in appendix 1b. The extract includes relevant critical success indicators (CSI), key performance indicators (KPI) and key tasks and priorities for improvement (actions) for approval by Members.

It is also part of the remit of this Committee to provide strategic direction to any delivery body established by the Council to fulfil the purposes over which the Committee has responsibility. To meet this requirement, an extract of the proposed Bereavement Services Business Plan (appendix 1c) is also presented for consideration.

The revenue and capital budget proposals for the corporate priority and relevant service areas, together with the proposed fees and charges, are provided in appendices 2a to 2c.

Following consideration by the respective Committees, a summary of the estimates, including any changes recommended, will be presented to the Finance and Resources Committee on 10 February 2022 for consideration and recommendation to Full Council on 2 March 2022.

Recommendations

- 1. The Committee is asked to RESOLVE that the Environment Business Plan and the Bereavement Services Business Plan be approved.**
- 2. The Committee is asked to RECOMMEND that the Finance and Resources Committee recommends to Council that the following be approved:**
 - a) The detailed revenue budget estimates for 2022/23 (base) including any revenue development submissions.**
 - b) The capital programme for 2022/23 to 2024/25**
 - c) The fees and charges for 2022/23.**

Background papers – Nil

APPENDIX 1**Introduction**

The Council's business and financial planning framework is one of identifying key service and spending pressures and prioritising resources accordingly, taking into account national and local priorities.

The targeted outcomes from these key issues and the anticipated impact on service performance are set out in business plans. These plans are combined with financial information, including proposals for reducing business costs and increasing income, to form the Business Plans for each priority area.

This report considers the detail in respect of the Business Plan covering the priority areas of Leisure and Health. The financial consequences of the business plan, together with the expenditure and income from maintaining existing services, are set out in the revenue budget proposals, the capital programme and the proposed fees and charges which follow the plan.

Within the Environment Business Plan and the Bereavement Services Business Plan, there are some key tasks which can be met from existing resources or which relate to policy preparation. These are not included in the key spending proposals detailed in the appendices. Any planned activities which will have a financial implication either by increasing costs or reducing income are identified in the budget papers.

There are several key tasks where it is not appropriate to make financial provision at this stage. These include areas that are subject to external funding bids, partnership arrangements or where insufficient information exists at the present time. In addition, there are a number of capital schemes within the programme which are deemed to be 'awaiting funding' pending receipt of the necessary resources to complete them. These schemes will be brought forward for approval once a potential funding source has been identified.

All of these items will be the subject of further reports throughout 2022/23 as further information and resources become available, thus ensuring that the service and financial planning framework is a fluid process.

Business Planning

As part of the Council's performance management framework, it is the responsibility of each Committee to consider its business plans prior to recommendations being made to Council. The purpose of the plans is twofold. Firstly, they establish the linkage between the Council's high-level objectives and the strategies and aims of the respective services, and secondly, they outline the services' proposals for meeting those aims and objectives.

This report deals with the Environment Business Plan and the Bereavement Services Business Plan and associated budgets covering these priority areas. The Council's corporate objectives and aims, as included in the Corporate Plan, are shown at appendix 1a to provide the framework for consideration of the plans.

Financial Background

The revenue and capital budget proposals for the corporate priority, together with proposed fees and charges, are shown in appendices 2a to 2c.

The revenue budgets show the 2021/22 revised estimate as of December 2021 and the 2022/23 base estimate for the areas encompassed by the relevant business plans. The base estimate figures generally reflect the same level of service as in the current year with a few exceptions.

The following are included in the 2022/23 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of utilities. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income within the General Fund and the Housing Revenue Account (HRA) arising from the review of fees and charges.
- c) The revenue effects of the 2022-25 capital programme including the cost of any new borrowing to support the capital programme.
- d) Any revenue developments.

The classification of expenditure shown in the revenue estimates is based on the CIPFA Standard Accounting Classification, which shows the following types of expenditure charged to each heading:

- Employee Expenses – salaries and wages; employer’s national insurance and pensions contributions
- Premises Related Expenses – repairs, alterations and maintenance of buildings, fixed plant and grounds; energy costs; rents; national non-domestic rates; water charges; fixtures and fittings; cleaning and domestic supplies.
- Transport Related Expenses – direct transport costs; recharge of pooled transport costs; travelling allowances
- Supplies and Services – equipment, furniture and materials; clothing, uniforms and laundry; printing, stationery and general; office expenses; postages; telephones; insurances; grants and subscriptions; miscellaneous expenses
- Third Party Payments – other local authorities; private contractors; charges from trading services
- Transfer Payments – Housing and Council Tax Benefits
- Central, Departmental and Technical Support Services - administrative buildings expenses; central departmental support; departmental administration
- Capital Financing Costs – operating lease charges; asset register charges

FRAMEWORK FOR BUSINESS PLANNING

The Corporate Plan is subject to annual review to ensure that it continues to reflect the aims and objectives of the Council.

Vision

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

Priorities

The Council's updated priorities have been updated have been developed within the context of national, regional and countywide plans and priorities with the aim being to align these with our own aspirations wherever possible.

The Council's priorities are **Housing, Business Growth, Environment, Health and, Community Safety**.

Underpinning the above and all of the Council's work is a series of values which the Council has adopted, namely:

Going the extra mile: *a strong, caring focus on the needs of communities*

Ready for change: *innovation and readiness for change*

Emloyees: *valuing our employees and enabling the active involvement of everyone*

Always improving: *continuous improvement and delivering value for money*

Transparent: *integrity and professional competence*.

Objectives

Each priority area is underpinned by its strategic objectives. Each strategic objective has targeted outcomes against which progress can be monitored.

The priorities and objectives for **Environment** are ‘The environment in Broxtowe will be protected and enhanced for future generations’:

- Develop plans to reduce our carbon emissions to zero and start implementing
- Invest in our parks and open spaces
- Increase recycling and composting.

APPENDIX 1b

ENVIRONMENT BUSINESS PLAN 2022–2025Introduction

An extract of the proposed Environment Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **Environment**.

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 the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by this Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA

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 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste recycled and composted (NI192)	38.48%	38.8%	39.2%	42%	42%	+ 1% per annum	Waste and Climate Change Manager A recycling rate of 39.5% is projected for 2021/22 based on mid-year data. The rate has not been as high as anticipated due to limited resident engagement and the impact of COVID-19. A Waste Engagement Officer is to be appointed to promote, engage and educate residents on recycling and reducing contamination, this will help to increase the recycling rate. This is reflected in the target for 2022/23 onwards
Parks achieving Broxtowe Parks Standard % (PSData_09)	92%	96%	98%	98%	100%	100%	Parks and Green Spaces Manager Sample sites assessed on an annual basis
Energy Consumption across all operational sites – Total kWh gas and electric ('000) (CPLocal_03)	6,845	7,039	7,039	4,866	6,500	6,000	Head of Asset Management and Development During the pandemic use of communal areas in Housing complexes and council facilities was restricted reducing the amount of energy required. Smart meters have been installed in Council Buildings and are used to manage energy usage

KEY PERFORMANCE INDICATORS (KPI)

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.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Green Flags/Community Green Flags (PSLocal_02)	5	5	5	5	5	5	Parks and Green Spaces Manager Target is to maintain the number of Green Flags. Sites independently assessed on an annual basis
Garden Waste Subscriptions (WMDData_03b)	19,664	20,094	21, 429	21,634	22,100	22,100	Waste and Climate Change Manager Customer base for 2021/22 is currently 22,100 and has exceeded target. The increase in subscription numbers related to COVID-19 so the target is to maintain the customer base from 2022/23 onwards
Income generated by garden waste subscriptions (WMDData_03c)	£661k	£701k	£779k	£750k	£884k	£884k	Waste and Climate Change Manager Income for 2021/22 has been exceeded. The income target for 2022/23 is based on maintaining the current customer base, and the proposed £1 increase for the garden waste subscription
Income generated through Trade Waste (WMDData_06)	£580k	£585k	£546k	£632k	£590k	£590k	Waste and Climate Change Manager Target for 2021/22 was set before the pandemic. In 2021/22 the numbers of trade customers increased slightly but the income generated is below target. Income achieved for 2021/22 is around £590k which is higher than 2020/21. The target is to maintain the income level for 2022/23 whilst the effects of COVID-19 on businesses is still evident

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
External income generated through Environmental Services (WMDData_08)	£202k	£65k	£221k	£190k	£190k	£190k	Waste and Climate Change Manager Anticipated that income for 2021/22 will be achieved. Targets for 2022/23 onward are based on maintaining current income levels and assumption that the highway grass cutting contract will continue
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	96%	97%	97%	97%	Waste and Climate Change Manager Target to maintain the level of cleanliness within the Borough
Levels of detritus on the public highway (NI195b)	96%	96%	96%	96%	96%	96%	Waste and Climate Change Manager Figures show 96% of streets met the acceptable level of standard. Target is to maintain the high level of cleanliness
Tonnes of household waste recycled (BV82a(ii))	8,018	8,006	8,792	8,707	8,707	8,707	Waste and Climate Change Manager It is anticipated that 8,180 tonnes of recyclables will be collected in 2021/22. COVID-19 is affecting this. Target levels have not been adjusted. It is hoped that with the recruitment of Waste and Recycling employees, the recycling tonnage will increase to earlier levels.
Tonnes of household waste composted (BV82b(ii))	7,461	7,778	8,421	8,262	9,000	9,000	Waste and Climate Change Manager It is anticipated that 9,000 tonnes will be collected in 2021/22. The tonnage collected is dependent upon weather conditions and has been affected by COVID-19 this year. The targets from 2022/23 are therefore based on maintaining the current levels

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Household waste collected per head (kg) (BV84a)	356.92	361.38	385.58	373.38	373.38	365.92	Waste and Climate Change Manager Based on half year figures the estimates for 2021/22 will be 383kg. Targets from 2022/23 represent a desire to achieve previous target for 2021/22 and to then to continually reduce by 2% each year. COVID-19 has impacted on tonnages as more people are working from home
Residual Waste per household (kg) (NI 191)	493.25	496.1	531.1	482.08	482.08	472.43	Waste and Climate Change Manager Based on half year figures, the estimates for 2021/22 will be 521kg. Although tonnages are predicted to decrease slightly compared to 2020/21, the reduction is not as significant as forecasted. This is due to COVID-19 and residents continuing to work from home. Targets from 2022/23 represent an aim to achieve previous targets for 2021/22 and to then to continually reduce by 2% each year.
Residual (black lidded bin) Waste per household (kg) (WMDData_11)	-	-	475.74	466.22	466.22	456.89	Waste and Climate Change Manager New indicator showing the amount of residual waste collected per household from the black lidded bins. Reducing the amount of residual waste collected is a priority. It is predicted that waste per household will be 502kg in 2021/22. This shows the effect of COVID-19 on waste tonnages. Targets from 2022/23 represent a desire to achieve previous targets and to then continually reduce by 2% per year.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce the number of fly tipping incidents (SSData_01)	359	267	188	252	287	267	Waste and Climate Change Manager Current projection for 2021/22 is around 318 incidents. There has been an increase in fly tipping incidents on private land. Targets for 2022/23 onwards are based on an annual 10% reduction from a baseline figure of 318
Number of Clean and Green events undertaken (SSData_10)	7	23	29	25	25	30	Waste and Climate Change Manager The community events under the Clean and Green initiative have proven to be very popular with individual, schools, workplaces all getting involved in making the area where they live or work a better place. 18 events have taken place so far for 2021/22, however difficulties in recruiting candidates to vacant resident engagement posts is impacting on the number of events that are currently able to be delivered
Number of Trees Planted (PSData_08)	1,618	2,102	3,114	2,750	2,850	3,000	Parks and Green Spaces Manager Increasing target in line with Tree Planting Strand in Green Futures programme
Number of electric vehicles (TRData_01) (New)	-	-	2	2	8	Subject to suitability of vehicles available	Transport and Stores Manager All new vehicle procurement will be in line with the strategic actions from the Climate Change and Green Futures programme

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/22 – 2023/24 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2022 COMS2223_05	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Chief Environmental Health Officer June 2022	Within existing budget
Implement the actions identified within the new Waste Strategy 2021-2025 ENV2124_01	Increase in the Council's recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will consider the measures outlined in the Environment Act 2021	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement the strategic actions of Recycling Strand within the Climate Change and Green Futures programme ENV2124_02	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other districts, Nottinghamshire County Council and external partners: WRAP, M.E.L Research	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes Potential financial implications for use of external bodies
Implement Key Actions in Green Infrastructure Strategy ENV1518_04	Develop, improve and promote Green and Blue infrastructure in the Borough incorporating strategic actions in Climate Change and Green Futures programme	Notts Wildlife Trust/Friends Groups	Parks and Green Spaces Manager March 2024	Utilise capital and Section 106 funding together with bids for external funding

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Wildflower sowing and meadow management ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas are identified in January/February of each year.	Friends Groups/ Notts Wildlife Trust	Parks and Green Spaces Manager March 2025	£15,000 funding allocated as part of the Meadow Planting/Wildflower corridors strand in the Climate change and Green Futures Programme. New wildflower areas created in 2021/22 at Hickings Lane and Trowell Park.
Apply a strategic approach to tree management and planting ENV1720_01	Work with partners, land owners and other agencies to plant 2,000+ trees per year. Work with volunteers as part of the Clean and Green initiative to achieve this outcome.	Notts Wildlife Trust/ /Clean and Green Projects/ Friends Groups	Parks and Green Spaces Manager December 2023	£11,500 funding allocated as part of the Tree Planting strand in the Climate Change and Green Futures programme
Improve Play areas and Parks and Open Spaces ENV1821_03	Play areas identified as Medium Priority sites (Years 2020-2024) in the Play Strategy 2017-2025 improved. Healthy Society, DDA Compliant	Parish/Town Councils, Local Sports Clubs, Community groups, Schools, Friends Groups	Parks and Green Spaces Manager March 2024	Continue to undertake Pride in Parks initiative utilising capital allocation in 2022/23
Further develop sites with Local Nature Reserve status GREEN0912_14	Maintain existing 121 hectares of land identified as Local Nature Reserves. Investigate possible additional sites as opportunities arise through new housing development; the acquisition of additional open space; and increase and develop local pocket park nature sites	Notts Wildlife Trust	Conservation and Green Spaces Manager March 2024	Management plans to be updated so the existing sites are properly maintained rather than increase the number of sites. New sites may have a potential revenue implication

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implementation of the Clean and Green Initiative ENV1922_01	Implement a range of initiatives aimed at making Broxtowe a Cleaner and Greener place for residents and visitors to the Borough	Other Council Departments/ Friends Groups/ Members	Waste and Climate Change Manager Corporate Communications Manager March 2025	Funding implications for this initiative have been included in the budgetary process
Introduction of new staff within the recycling section with the aim of educating our residents on recycling, reducing contamination and increasing the Council recycling rate ENV2023_02	Increase in the Council's recycling rate and improved awareness of how to reduce waste	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2023	Revenue implications relating to salaries and funds for undertaking promotional work
Identify areas of new Green Space for public use ENV2023_03	Increase the total area of publically accessible green space in Broxtowe	Working with housing developers, local land owners and community groups	Parks and Green Spaces Manager March 2023	Revenue implication of maintaining new open space. Potential 106 funding from housing developers. Volunteer time to maintain areas
Implement actions deriving from the Government's 'Our Waste, Our Resource: A Strategy for England' ENV2023_05	Increase in the Council's recycling rate and increased awareness of climate change and waste and recycling issues	Working with other District Councils, Nottinghamshire County Council and external partners	Waste and Climate Change Manager March 2025	Limited capital and revenue money available to implement new recycling schemes

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme TR2124_01	Reduce the Councils emissions from the fleet and make a positive contrition to the Councils commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Limited capital funding available Additional fuel costs could be incurred if a transition to bio diesel is deemed feasible

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	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
Budget Implications				
Delivery of four Green Festivals across the Borough	ENV2124_02	4,000	0	0
Efficiencies Generated				
None				
New business/increased income				
Garden Waste Income	ENV2124_01	(25,000)	0	0
Net Change in Revenue Budgets		(21,000)	(0)	(0)

APPENDIX 1b

BEREAVEMENT SERVICES BUSINESS PLAN 2022–2025Introduction

An extract of the proposed Bereavement Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives;
- service level objectives;
- contextual baseline service data;
- management performance indicators (MPI); and
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

The Business Plan details the projects and activity undertaken in support of the Corporate Plan priority of **Environment**.

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 the Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken quarterly by this Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE AND SERVICE DATA

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 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe * (BSLocal_06)	£239k	£364k	£196k	£298k	£298k	£298k	Head of Finance Services

KEY PERFORMANCE INDICATORS (KPI)

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.

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus revenue distribution to Broxtowe (BSLocal_06a)	£400k	£500k	£300k	£300k	£400k	£400k	Head of Finance Services
Net surplus/(cost) of Broxtowe cemeteries (BSLocal_06b)	(£161k)	(£136k)	(£104k)	(£102k)	(£104k)	(100k)	Head of Finance Services

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of full adult cremations (18 plus years) (BSLocal_07) (New)	2,575	2,546	2,808	2,450 (1,834)*	2,450	2,450	Head of Environment/ Bereavement Services Manager This is a new indicator relating to monitoring the number of full adult cremations at the Crematorium which is the main source of income for the Crematorium. *Data from April to 22 December 2021

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/22 – 2023/24 INCLUDING COMMERCIAL ACTIVITIES

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement Crematorium works programme to the infrastructure 2022-2025 BS2124_01	As per the Bramcote Bereavement Services Joint Committee reports	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 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 March 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 BS2124_04	Production of a marketing strategy. Increase number of cremations and the income received.	External Parties Internal Communication Department	Head of Environment/ Bereavement Services Manager March 2024	Funded from existing budgets
Installation of new cremators at Bramcote Crematorium BS202225_01 (New)	Installation of new cremators following completion of the following project elements: 1. Cremator feasibility study 2. Increased power supply 3. Structural changes to building 4. Opportunities for funding 5. Tender and order process 6. Installation	External Specialist and developers	Head of Environment/ Bereavement Services Manager Head of Asset Management and Development March 2025	Funded from receipts from sale of surplus land or from Broxtowe and Erewash Borough Councils. Efficiency saving on maintenance budget and energy consumption.
Woodland Burials BS202225_02 (New)	Provision of a woodland burial service within the Borough Increase the number of trees in the Borough	External suppliers Internal Communication Department	Head of Environment/ Bereavement Services Manager March 2025	Increase in income through the provision of a service not currently provided. Contribution towards the Council tree planting targets and carbon offsetting implications.
Pet Cremations BS202225_03 (New)	Provision of a pet cremation service	External suppliers Internal Communication Department	Head of Environment/ Bereavement Services Manager March 2025	Increase in income through the provision of a service not currently provided.
Structure review BS202225_04 (New)	Creation of a structure which enables the services provided by Bereavement Services to grow.	Human Resources	Head of Environment/ Bereavement Services Manager March 2023	Create a structure that will facilitate the crematorium being able to grow as a business and improve service resilience.

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	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
Budget Implications				
Purchasing of a pet cremator and associated infrastructure	BS202225_03	30,000	(0)	(0)
Installation of new cremators at Bramcote Crematorium – estimated cost £ 1,800,000 subject to tender	BS202225_01	1,800,000		
Efficiencies Generated				
None		(0)	(0)	(0)
New business/increased income				
Make Bramcote Crematorium the crematoria of choice within the local area. Income increase on proposed 2.5% rise in fees for 2022/23	BS2124_04	(39,000)	(0)	(0)
Woodland Burials. Income is based on £1500 per plot.	BS202225_02	0	(3,000)	(6,000)
Pet Cremations	BS202225_03	0	(2,000)	(2,000)
Net Change in Revenue Budgets		1,791,000	(5,000)	(8,000)