

Joint Report of the Deputy Chief Executive and the Executive Director

**BUSINESS PLANS AND FINANCIAL ESTIMATES 2024/25 – 2026/27
– ENVIRONMENT AND CLIMATE CHANGE**1. Purpose of report

To consider proposals for business plans, detailed revenue budget estimates for 2023/24; capital programme for 2024/25 to 2026/27; and proposed fees and charges for 2024/25 in respect of the Council's priority areas.

2. Recommendations

The Committee is asked to **RECOMMEND** that:

1. **Cabinet approves the Environment Business Plan and the Bereavement Services Business Plan.**
2. **Cabinet recommends to Council that the following be approved:**
 - a) **The detailed revenue budget estimates for 2024/25 (base)**
 - b) **The capital programme for 2024/25 to 2026/27**
 - c) **The fees and charges for 2024/25.**

3. 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.

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**.

4. Financial Implications

The comments of the Head of Finance Services were as follows:

Appendices 2a to 2c in this report outline the revenue and capital budget proposals for Environment and associated service areas, together with the proposed fees and charges.

Following consideration by this Committee, a summary of the estimates, including any changes recommended, will be presented to Cabinet on 6 February 2024 for consideration and recommendation onto full Council on 6 March 2024.

5. Legal Implications

There are no specific legal implications that arise from this report, as the suggested proposals are in accordance with relevant legislation, Council policy and procedures. The recommendation is within the Council's statutory and fiduciary powers.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no Unison comments in relation to this report.

8. Climate Change Implications

Climate change implications have been considered as part of the business planning and budget setting process.

9. 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.

10. Equality Impact Assessment

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

11. 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 Plans covering the priority area of Environment and Bereavement Services. 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 business plans, 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 2024/25 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 this Committee to consider the 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 2023/24 revised estimates and the 2024/25 base estimates 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 2024/25 base figures in this report:

- a) Allowance for certain inflationary pressures including the pay award and cost of energy and fuel. These allowances are guided by the best indications available at the time.
- b) Anticipated additional income arising from the review of fees and charges.
- c) The revenue effects of the Capital Programme including the cost of any new borrowing to support capital investment.
- 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, Leisure & 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*

Employees: *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’:

- Reduce carbon emissions and improve air quality.
- Continue to invest in our parks and open spaces.
- Reduce the amount of waste disposed of in the black- lidded bin and increase recycling and composting.

APPENDIX 1b

ENVIRONMENT BUSINESS PLAN 2024/27Introduction

An extract of the proposed Environment Business Plan is provided below that 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 extracts 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 detail 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 regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

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 (Extract)

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)
Household waste recycled and composted (NI192) (This includes all waste and recycling material collected from households in the borough. It excludes material collected from the household waste and recycling sites)	39.3%	36.8%	37.5%	39%	40%	+ 1% per annum	Waste and Recycling Manager A new Waste and Recycling Engagement Officer whose remit is to improve the quality and quantity of recyclate collected within the Borough.
Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO ₂ e) (CCGF_001)	-12%	-3%	-22%	-11%	-11%	-10%	Climate Change Manager The 2022/23 figure is provisional. Future years' target will be subject to change once scope 3 emissions have been baselined.
Cut carbon emissions by 50% by 2026/27 based on a 2018/19 baseline (tCO ₂ e) (CCGF_002)	3,191	2,399	2,378	2,143	1,908	1,699	Climate Change Manager New Performance Indicator 2023/24. 2018/19 baseline = 3,704 tCO ₂ e

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)
Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO ₂ e) (CCGF_003)	26.9	122.1	150	200	200	200	Waste & Climate Change Manager New Performance Indicator 2023/24 Tonnes of Carbon avoided emitted per year.
Parks achieving Broxtowe Parks Standard % (PSData_09)	96%	98%	98%	99%	99%	99%	Parks and Green Spaces Manager The Council has significantly invested in its parks over recent years, including changing management regimes to increase biodiversity. In 2023/24 a review of the assessment matrix was undertaken to ensure it takes into account a wider specification.

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 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Missed Bins reported by residents (WMDData_13) (New)	11,266	14,721	13,482	13,213	12,949	12,691	Waste and Recycling Manager This performance indicator captures data to assess how effective service delivery is year on year. The target is to achieve a 2% reduction every year.
Garden Waste Subscriptions (WMDData_03b)	21,429	22,304	22,068	22,300	22,300	22,300	Waste and Recycling Manager

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)
Income generated by garden waste subscriptions (WMDData_03c)	£779k	£859k	£873k	£925k	£1,029k	*£1,029k	Waste and Recycling Manager Income projection is based on an increase to fees and charges and maintaining current customer base. <i>* Subject to approval at Cabinet</i>
Income generated through Trade Waste (WMDData_06)	£546k	£619k	£704k	£633k	£633k	£633k	Waste and Climate Change Manager The trade waste customer base has declined. Income projection for 2023/24 is based on maintaining current customer base.
External income generated through Environmental Services (WMDData_08)	£221k	£209k	£204k	£190k	£190k	£190k	Waste and Climate Change Manager The targets for 2023/24 onward are based on maintaining current income level.
Cleanliness of the streets and open spaces within the Borough (levels of litter) (NI 195a)	96%	96%	96%	97%	97%	97%	Waste and Recycling Manager Figures show 96% of streets met the acceptable level of standard in 2022/23. Target to maintain the level of cleanliness within the Borough.
Levels of detritus on the public highway (NI195b)	96%	95%	95%	96%	96%	96%	Waste and Recycling Manager Figures show 95% of streets met the acceptable level of standard in 2022/23. Target is to maintain the high level of cleanliness

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)
Reduce the number of fly tipping incidents (SSData_01)	188	247	546	500	475	451	Waste and Recycling Manager A change in reporting processes for the Street Cleansing teams has led to an increase in accurate reporting regarding fly-tipping incidents. Targets highlight a desire to reduce fly-tipping incidents by 5% annually.
Number of Clean and Green events undertaken (SSData_10)	29	20	58	60	60	60	Waste and Recycling Manager The community events under the Clean and Green initiative have proven to be very popular with individual, schools, workplaces. Groups are all getting involved to make the area where they live or work a better place.
Tonnes of household waste recycled (BV82a(ii)) (All waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)	8,792	8,188	7,862	7,941	8,020	8,100	Waste and Recycling Manager With the recruitment of the Waste and Engagement Officer it is hoped that the Council, can achieve a 1% improvement year on year in collected tonnage.
Tonnes of household waste composted (BV82b(ii))	8,421	7,308	6,934	8,000	8,080	8,160	Waste and Recycling Manager With the recruitment of the Waste and Engagement Officer it is hoped that the Council, year on year, can achieve a 1% year on year improvement in collected tonnage.

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)
Household waste collected per head (kg) (BV84a) (All material classified as household waste and collected by the Council, includes litter, sweepings as well as waste and recycling from domestic properties. It excludes trade waste and material collected from the household waste and recycling sites)	385.58	361.00	349.99	354.00	347.00	347.00	Waste and Climate Change Manager Targets from 2024/25 represent a desire to achieve a reduction from estimated 2023/24 target and to then to continually reduce by 2% each year.
Residual Waste per household (kg) (NI 191) (All waste collected from black lidded bins as well as litter, clinical, bulky waste)	531.07	507.00	496.37	481.18	471.58	471.58	462.15 Waste and Recycling Manager Based on half year figures, the estimate for 2023/24 is 500kg. Targets from 2024/25 represent an aim to continually reduce by 2% each year based on the target for 2023/24
Residual (black lidded bin) Waste per household (kg) (WMDData_11) (Waste collected from the black-lidded bin only)	509.00	489.00	462.36	466.48	457.16	448.02	Waste and Recycling Manager The 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 for 2023/24, waste per household will be 462kg. Targets from 2024/25 represent a desire to continually reduce by 2% each year based on the target figure for 2023/24.

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)
Number of electric vehicles (TRData_01)	2	8	9	9	10	Subject to suitability of vehicles available	Transport and Stores Manager In September 2023, Cabinet approved the move to HVO fuel. The new fuel will be introduced when works on the wash bay are undertaken. Currently, total electrification for the fleet is cost prohibitive and charging infrastructure is not mature enough for the fleet vehicles required.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2024/25 – 2026/27 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_05.2	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Head of Environmental Health, Licensing and Private Sector Housing June 2023	Within existing budgets
Implement the actions identified within the new Waste Strategy 2021/25 ENV2124_01	Increase in the Council’s recycling rate, reduced amount of residual waste and improved awareness of waste minimisation. Strategy will take into consideration 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 Recycling 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 the Climate Change and Green Futures programme ENV2124_02	Decrease in Council’s own operation carbon emissions. Creation of a net zero target.	Work with other stakeholders to influence, encourage and assist households, businesses and schools within the Borough to strive towards the same goal	Climate Change Manager December 2027	Limited capital and revenue money available to implement decarbonisation schemes Potential financial implications for use of external bodies. External funding opportunities will be explored.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications/ Efficiencies / Other comments
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 and the Tree Management Strategy 2023-27	Notts Wildlife Trust/Friends Groups	Parks and Open Spaces Manager March 2025	Utilise capital and Section 106 funding together with bids for external funding
Wildflower sowing and meadow management ENV2124_03	New wildflower areas created and grass managed as wildflower meadows. New areas identified early in each year.	Friends Groups Notts Wildlife Trust	Parks and Green Spaces Manager March 2025	2022/23 New native flowers areas planted at Leyton Cres, Brinsley Headstocks and Inham Nook with the help of schools and friend's groups. 2023/24 Further wildflower planting at Brinsley Headstocks. Additional bulb planting undertaken at Strelley, Bramcote Hills Park, Hetley Pearson and Colliers Wood
Implement the actions from the Tree Management Strategy 2023/27 ENV2427_01 (New)	Work with partners, land owners and other agencies to plant 2,000+ trees per year.	Notts Wildlife Trust Clean and Green Projects Friends Groups	Parks and Open Spaces Manager March 2027	In 2023/24 a further 89 trees planted and £59k secured in funding from the Urban Tree Challenge Fund. Also 800 fruit trees given away as part of the free tree scheme.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications/ Efficiencies / Other comments
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: <ul style="list-style-type: none"> • new housing development • the acquisition of additional open space. • 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
Improve Play areas and Parks and Open Spaces ENV1821_03	All play area improvements as identified in the Play Strategy 2017-2025 to be completed in 2023/24 The focus for 2024/25 will be on the surrounding park and open space infrastructure	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 2024/25
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

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications/ Efficiencies / Other comments
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 2024	Revenue implication of maintaining new open space. Potential Section 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 Recycling Manager March 2025	Limited capital and revenue money available to implement new recycling schemes
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 contribution to the Councils commitment of becoming carbon neutral by 2027	All relevant internal and external stakeholders	Transport and Stores Manager March 2027	Move to HVO approved and will provide the Council with 26% carbon emissions reduction.

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

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 £
Budget Implications				
Implement the strategic actions of the Transport and Fuel Strand of the Climate Change and Green Futures programme - increased HVO fuel costs - Fuel market is currently volatile so cost could up increase or reduce against projected £126,000.	TR2124_01	126,000	126,000	126,000
Efficiencies Generated				
Reduction of 26% of total Broxtowe Borough Council Carbon footprint. Costs of achieving the efficiencies are within the £126k above. **	TR2124_01	-	-	-
New business/increased income				
Garden Waste **	WMData_03c	(116,000)*		
Glass recycling income **		(117,000)		
Third Party Funding for Park Improvements - subject to outcome of funding bids	ENV1821_03	(100,000)*	(30,000)	(30,000)
Third Party Funding for Tree Improvement **	ENV1720_01	(20,000)*	(15,000)	(10,000)
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

APPENDIX 1c

BEREAVEMENT SERVICES BUSINESS PLAN 2024/27Introduction

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 scrutiny of Bereavement Services functions and performance, especially the Crematorium, is undertaken by the Bramcote Bereavement Services Joint Committee.

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 (Extract)

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	£196k	£283k	£210k	£260k	£260k	Head of Finance Services. Positive outturn in 2021/22 with additional revenues. Overall increases in employee and supplier costs in 2022/23 and 2023/24 only partially mitigated by proposed fee increases.

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 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	£350k	£400k	£400k	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 surplus/(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.

KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2024/25 – 2026/27 INCLUDING COMMERCIAL ACTIVITIES

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 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 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 December 2024	Funding implications to be considered as part of medium term financial strategy
Make Bramcote Crematorium the crematoria of choice within the local area BS2124_04	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 & 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%.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Installation of new cremators at Bramcote Crematorium BS2225_01	Installation of new cremators upon completion of the following project elements: <ul style="list-style-type: none"> • Creation of tender documentation • Tender and order process • Installation 	Rose Project Management External Specialist and developers	Executive Director Head of Asset Management and Development Strategic & 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 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 & 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. 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 & 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 (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Strategic Operational Improvements BS2427_01 (New)	Reduction in the impact and cost of gas usage	Crematorium Technicians (internal)	Strategic & 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 BS2427_02 (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 & Business Development Manager June 2024	Increase in income through services not currently provided. Guarantee of future cremations facilitated by Broxtowe 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

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	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £
Budget Implications				
Implement infrastructure works programme at the Crematorium	BS2124_01	50,000	50,000	50,000
Investigate potential to connect to main sewer within the new development at the land adjacent to the Crematorium	BS2124_02	To be determined	-	-
Installation of new cremators at Bramcote Crematorium	BS2225_01	1,750,000	-	-
Efficiencies Generated				
Strategic Operational Improvements – Saving on maintenance budget and energy consumption	BS2427_01	(20,000)	(20,000)	(20,000)
New business/increased income				
Make Bramcote the crematoria of choice within the local area*	BS2124_04	(40,000)	(45,000)	(50,000)
Pet cremations*	BS2225_03	(1,000)	(1,000)	(1,000)
Woodland burials*	BS2225_02	(10,000)	(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