

Environment Business Plan 2025 - 2028

Introduction

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 Cabinet on a quarterly basis. In addition, Cabinet and the 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	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	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)	39.15%	37.55%	35.93%	40%	40%	+ 1% per annum	Waste and Recycling Manager An enhanced communications plan is now in place to encourage resident recycling. Early indications for 2024/25 are positive for an improved recycling rate.
Annual Reduction in Broxtowe Borough Council own operation Carbon emissions (tCO ₂ e) (CCGF_001)	-23%	-1%	-1%	-10%	-10%	-10%	Climate Change Manager New performance indicator 2023/24 to be reported annually. The transition from DERV to HVO commenced in late March 2024 and the impact on the Council's carbon emissions will be highlighted in next year's report.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Cut carbon emissions (Scope 1, Scope 2 and two elements of Scope 3) by 50% by 2026/27 based on a 2018/19 baseline (tCO ₂ e) (CCGF_002)	2,399	2,378	2,343	1,908	1,699	1,699	Climate Change Manager New performance indicator 2023/24 to be reported annually. A reduction of 1% was achieved between 2022/23 and 2023/24. Since 2018/19 there has been a 37% reduction in the Council's own operation carbon emissions. A re-baselining report including Scope 3 emissions was taken to Cabinet in September 2024.
Green Rewards: Tonnes of carbon emissions avoided through Green Rewards activities (tCO ₂ e) (CCGF_003)	125.0 <i>(revised)</i> 26.9tCO ₂ e from October 2021 to March 2022	202.2 125.0 note this is for the reporting year not a cumulative figure. The cumulative figure is: 151.9 tCO ₂ e	202.2 202.2 note this is for the reporting year not a cumulative figure. The cumulative figure is: 354.1 tCO ₂ e	200	200	200	Climate Change Manager New Performance Indicator 2023/24 Data methodology revised during 2023/24 – previously reported data has been updated. The annual carbon emissions avoided since launch of the Green Rewards Scheme in October 2021 is 474 tCO ₂ e.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Parks achieving Broxtowe Parks Standard % (PSData_09)	98%	98%	96%	98%	98%	98%	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	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Garden Waste Subscriptions (WMDData_03b)	22,304	22,068	22,803	22,300	22,300	22,300	Waste and Recycling Manager Target exceeded by 3% on the previous year. As of October 2024, target for 2024/25 has been met (22,399)
Income generated by garden waste subscriptions (WMDData_03c)	£859k	£873k	£925k	£1,029k	£1,070k	£1,070k	Waste and Recycling Manager Income projection is based on an increase to fees and charges and maintaining current customer base. As of November 2024, income is £1.03m.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Number of Missed Bins reported by residents (WMDData_13) (New)	14,721	13,482	14,506	12,949	12,691	12,437	Waste and Recycling Manager This performance indicator captures data to assess how effective service delivery is year on year. There was a 7.6% increase in the number of missed bins compared to the previous year. This rise can be partly attributed to the rise in new developments within the Borough. Whilst any missed collection is unacceptable, the team efficiently handle over 5.5 million bin collections annually, representing only 0.3% of total collections. Efforts to improve the service continue with the percentage of missed bins reducing each year since 2022/23.
Income generated through Trade Waste (WMDData_06)	£619k	£704k	£670k	£633k	£633k	£633k	Waste and Recycling Manager Income reduced in 2023/24 from the previous year. This was due to a 7% loss in businesses using the Trade Waste service. Target was met. In 2025, a trade waste review will be undertaken. It will look to incorporate a marketing strategy, aimed at increasing the number of trade waste customers.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
External income generated through Environmental Services (WMDData_08)	£209k	£204k	£209k	£190k	£190k	£190k	Waste and Recycling Manager 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 2023/24. Target to maintain the level of cleanliness within the Borough. Average for Q1 and Q2 2024/25 is 99.5% Surveys are now undertaken quarterly. Additional enforcement will be introduced in early 2025 to further enhance the Borough's cleanliness.
Levels of detritus on the public highway (NI195b)	95%	95%	87%	96%	96%	96%	Waste and Recycling Manager The weather conditions during 2023/24 impacted on the survey scores, due to higher levels of detritus being deposited in channels. Hot spots were identified and increased cleansing was undertaken. Target is to maintain a high level of cleanliness. In 2024/2025, the levels of detritus in Q1 is 96% and Q2 is 94% Surveys are now undertaken quarterly.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Reduce the number of fly tipping incidents (SSData_01)	249	546	700	665	631	600	Waste and Recycling Manager A change in the 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. Collected fly tipping tonnages are lower than in previous years, which suggests low level fly tipping consisting of a small number of black bags.
Number of Clean and Green and environmental engagement events undertaken (including school visits) (SSData_10)	20	58	65	150	150	150	Waste and Recycling Manager The community events held under the Clean and Green initiative have proven to be very popular with individuals, schools, and workplaces. Groups are getting involved to make the area where they live or work a better place. In the first half of 2024/25, 191 events took place. There was a change in reporting accuracy in relation to individual litter picks, which has increased numbers.

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Tonnes of household waste recycled (BV82a(ii)) (This is all waste and recycling material collected from households. It excludes trade waste and material collected from the household waste and recycling sites)	8,214.00	7,862.01	7,343.16	8,020	8,100	8,181	Waste and Recycling Manager With the recruitment of the Waste and Recycling Engagement Officer it is hoped that the Council, can achieve a 1% improvement year on year in collected tonnage. 2024/25 Quarter 2 = 3,590
Tonnes of household waste composted (BV82b(ii))	7,308.00	6,934.02	7,053.38	8,080	8,160	8,242	Waste and Recycling Manager Target not achieved. Garden waste tonnages were lower last year as they were affected by the weather. Collected composting tonnages for this year, currently appear on tract to hit target. (2024/25 Quarter 2 = 4,519.91)

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
<p>Household waste collected per head (kg) (BV84a)</p> <p>(This is all material classified as household waste and is collected by the Council, it includes litter waste, sweepings as well as waste and recycling from domestic properties. It excludes trade waste and material collected from the household waste and recycling sites)</p>	361.00	349.99	349.62	347.00	340.00	333.20	<p>Waste and Recycling Manager</p> <p>Targets from 2024/25 represent a desire to achieve a reduction from the estimated 2023/24 target and to then to continually reduce by 2% each year.</p> <p>Early indications are that the target for 2024/25 may not be achieved.</p>
<p>Residual Waste per household (kg) (NI 191)</p> <p>(This includes all waste collected from black lidded bins as well as litter, clinical and bulky waste)</p>	507.00	496.37	496.37	471.58	462.15	452.91	<p>Waste and Recycling Manager</p> <p>Targets from 2024/25 represent an aim to continually reduce by 2% each year based on the current target for 2023/24. Based on half year figures, the estimate for 2024/25 will be approximately 500kg.</p>

Indicator Description	Achieved 2021/22	Achieved 2022/23	Achieved 2023/24	Target 2024/25	Target 2025/26	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residual (black lidded bin) Waste per household (kg) (WMDData_11) (waste collected from the black-lidded bin only)	489.00	462.36	460.27	451.07	442.05	433.21	Waste and Recycling Manager Indicator shows the amount of residual waste collected per household from the black lidded bins only. Reducing the amount of residual waste collected is a priority. Targets from 2024/25 represent a desire to continually reduce by 2% each year based on the target figure for 2023/24. It is predicted for 2024/25, waste per household may be 470kg.
Number of electric vehicles (TRData_01)	8	9	9	10	10	Subject to suitability of vehicles available	Transport and Stores Manager 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 2025/26 – 2027/28 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.3	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities for a Countywide Strategy	Head of Environmental Health, Licencing and Public Sector Housing Senior EHO (Environmental Protection) June 2025	Within existing budget
Implement the actions identified within the 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 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 December 2025	Limited capital and revenue money available to implement new recycling schemes Simpler Recycling will be implemented in 31 March 2026 and weekly food waste collections in October 2027.
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	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement Key Actions in Green Infrastructure Strategy 2025-2030 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 2023-2027	Notts Wildlife Trust/Friends Groups	Parks and Open Spaces Manager March 2027	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 2027	2024/25 Further wildflower planting at Brinsley Headstocks. Additional bulb planting undertaken at <ul style="list-style-type: none"> • Leyton Crescent • Bramcote Hills Park Work activities for 2025/26 and 2026/27

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Implement the actions from the Tree Management Strategy 2023-2027 ENV2427_01	Revise the Strategy. Compliance 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 the 2024/25 the free tree scheme gave away 300 fruit trees and 200 fruiting plants. The following tree planting sessions were also undertaken: <ul style="list-style-type: none"> • Pitt Lane, Trowell (20 trees) • Leyton Crescent, Beeston (80 trees) • Manor Farm, Toton (8 trees) • Jubilee Rec Ground, Eastwood (100 trees) • Smithurst Road, Giltbrook (15 Trees) Orchard created at Banks Road, Toton Work activities for 2025/26 and 2026/27: <ul style="list-style-type: none"> • Archers Field, Stapleford • Brinsley Headstocks • Crow Hill (Bramcote Hills) • Leyton Crescent, Beeston • Mansfield Road Rec, Eastwood • Hemlock Stone, Bramcote

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Further develop sites with Local Nature Reserve status GREEN0912_14.1	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 2026	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 2024/25. Develop a new Parks and Play Strategy 2025-2030.	Parish/Town Councils Local Sports Clubs Community groups Schools Friends Groups	Parks and Green Spaces Manager March 2026	Continue to undertake Pride in Parks initiative utilising capital allocation in 2024/25
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 2027	Revenue implication of maintaining new open space. Potential Section 106 funding from housing developers. Volunteer time to maintain areas

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
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 2028	Limited capital and revenue money available to implement new recycling schemes. The Council's Waste Strategy will be renewed in 2025.
Income generated through Trade Waste ENV2528_01 (New)	Review the effectiveness of the marketing Strategy. Implementation of food waste and simpler recycling collections for trade waste customers.	Working with Nottinghamshire districts, Nottinghamshire County Council and Veolia to deliver the service.	Waste and Recycling Manager	Any costs incurred by the implementation of the service will be covered by income. This task is linked to performance indicators WMData_06 and WMData_06b
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	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Budget Implications				
Implementation of trade waste food collections (Contained within existing revenue budgets)	ENV2528_01	31,400	26,400	26,400
Implementation of domestic weekly food waste collections and simpler recycling (estimated)		10,000	1,258,700* Assuming vehicles and containers are ordered early	964,450
Tree Survey programme (this includes undertaking a tree survey programme and the subsequent required works)	ENV2427_01	110,000	100,000	100,000
Efficiencies Generated				
Reduction of 31.5% of total Broxtowe Borough Council Carbon footprint by transitioning to HVO (additional cost of HVO)	TR2124_01	65,000	65,000	65,000
Increased income from a rise in collected kerbside glass due to promotional work undertaken by the Waste and Recycling Engagement Officer.		(1,500)	(1,500)	(1,500)
New business/increased income				
Increased income received from garden waste collections. (Estimated)	WMDData_03c	(41,500)	(41,500)	(41,500)

Revenue and Capital Budget Implications/Efficiencies Generated	Action Code	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
New business/increased income (continued)				
Increased income received from the implementation of weekly food trade waste collections. (Estimated – Fees and Charges to be agreed)	ENV2528_01	(57,000)	(57,000)	(57,000)
Third Party Funding for Park Improvements - subject to outcome of funding bids	ENV1821_03	(100,000)*		
Third Party Funding for Tree Improvement	ENV2427_01	(15,000)	(10,000)	
pEPR (Packaging Extended Producer Responsibility) payments		(950,000)	Unknown	Unknown
Net Change in Revenue Budget		*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

Bereavement Services Business Plan 2025 - 2028Introduction

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

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

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

Key Tasks and Priorities For Improvement 2025/26 – 2027/28 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 June 2025	All fully funded via the approved medium term financial strategy
Investigate potential to connect to main sewer within the new development at the land adjacent to the crematorium BS2124_02	Improved foul and surface water drainage system to reduce maintenance costs and the possibility of flooding	External Developers	Head of Asset Management and Development December 2025	Funding implications to be considered as part of medium term financial strategy
Final commissioning and training for new cremators at Bramcote Crematorium BS2225_01.1 (New)	Final handover: <ul style="list-style-type: none"> • Commissioning • Training • Documentation 	Rose Project Management External Specialist and developers	Executive Director Head of Asset Management and Development Strategic and Business Development Manager Bereavement Services Manager July 2025	Efficiency saving on maintenance budget and energy consumption.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Woodland Burials BS2225_02	Provision of a woodland burial service within the Borough Increase the number of trees in the Borough	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager December 2025	Increase in income through services not currently provided. Contribution towards the Council's tree planting targets and carbon off setting implications. Offer alternative burial options to the community. Initial investigations and enquiries currently in progress.
Pet Cremations BS2225_03	Provision of a pet cremation service	External suppliers Corporate Communication teams at BBC and EBC	Executive Director Strategic and Business Development Manager December 2025	Increase in income through services not currently provided. Concept and integration of the service within BBS is currently being investigated, with other pet crematoria being consulted.
Direct Cremations Project BS2528_01 (New)	Increase cremation numbers and revenue income received. To further help with the cost of dying and complement the pre-paid cremation plan.	External parties Communication teams at Broxtowe Borough Council and Erewash Borough Council	Executive Director Strategic and Business Development Manager March 2026	Increase in income through services not currently provided. Guarantee of future cremations facilitated by Bramcote Bereavement Services (BBS). Concept and integration of the service within BBS is currently being investigated.

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

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

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

* Budget implications to be considered and confirmed once project business cases have been finalised

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