

**Appendix 1a****Bereavement Services Business Plan 2026-2029**Introduction

An extract of the proposed Bereavement Services 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)
- 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

This 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 Bramcote Bereavement Joint Services 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 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net surplus/(cost) of bereavement services to Broxtowe <b>(BSLocal_06)</b>	£280k	£215k	£226k	£250k	£270k	£300k	Assistant Director Finance Services Strategic and Business Development Manager  Overall increases in pay and supplier costs in recent years only partially mitigated by fee increases.

### Performance Indicators

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

### Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Crematorium surplus distribution to Broxtowe <b>(BSLocal_06a)</b>	£400k	£350k	£350k	£450k	£450k	£550k	Assistant Director Finance Services Strategic and Business Development Manager  Revenues and pay and price inflation pressures could impact on surplus distributions in the medium-term.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Net cost of Broxtowe cemeteries (BSLocal_06b)	£120k	£135k	£124k	£180k	£175k	£170k	Strategic and Business Development Manager  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)	48.6%	48.7%	44.1%	47%	48%	50%	Strategic and Business Development Manager  An increase in market share in both core and targeted areas through the introduction of new services and as a positive impact of Marketing Strategy initiatives.
Pre-paid cremation plans sold (BSLocal_10)	-	-	-	50	75	100	Strategic and Business Development Manager  Bereavement Services Manager  New performance indicator 2025/26.
Memorial safety inspections conducted (BSLocal_11) (New)	-	-	-	2,340	1,800	1,900	Strategic and Business Development Manager  Bereavement Services Manager  New performance indicator 2025/26.

## Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications / Efficiencies / Other comments
Implement works programme to the Crematorium infrastructure <b>BS2124_01</b>	As reported 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 2026	All fully funded via the approved medium term financial strategy
Final commissioning and training for new cremators at Bramcote Crematorium <b>BS2225_01.1</b>	Final handover: <ul style="list-style-type: none"> <li>• Commissioning</li> <li>• Training</li> <li>• Documentation</li> </ul>	Rose Project Management External Specialist and developers	Assistant Director Asset Management and Development Strategic and Business Development Manager Bereavement Services Manager December 2025	Efficiency saving on maintenance budget and energy consumption. Cremators fully operational with final snagging of project to be concluded and handover.
Woodland Burials <b>BS2225_02</b>	Provision of a woodland burial service in the Borough Increase the number of trees in the Borough	External suppliers Corporate Communication teams at BBC and EBC	Strategic and Business Development Manager October 2026	Increase in income through services not currently provided. Contribution towards the Council's tree planting targets and carbon offsetting implications. Offer alternative burial options to the community. Initial investigations and enquiries Completed. Budget of £140k to be approved and allocated.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications / Efficiencies / Other comments
Pet Cremations <b>BS2225_03</b>	Provision of a pet cremation service	External suppliers Corporate Communication teams at BBC and EBC	Strategic and Business Development Manager December 2026	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. Investigations suggest project is not a viable financial proposition. Further consultation to be carried out to determine the potential success of the business model.
Direct Cremations Project <b>BS2528_01</b>	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 and Erewash Borough Councils	Strategic and Business Development Manager April 2026	Increase in income through services not currently provided. 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	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
<b>Budget Implications</b>				
<b>Efficiencies Generated</b>				
Strategic Operational Improvements – Legislative changes	<a href="#">BS2427_01</a>	(40,000)	(40,000)	-
Energy savings with new cremators at Bramcote Crematorium	<a href="#">BS2225_01.1</a>	(25,000)	(25,000)	-
<b>New business/increased income</b>				
Direct Cremations Project	<a href="#">BS2528_01</a>	(30,000)	(75,000)	(125,000)
Woodland burials*	<a href="#">BS2225_02</a>	(20,000)	(20,000)	(20,000)
<b>Net Change in Revenue Budgets</b>		<b>*Note</b>	<b>*Note</b>	<b>*Note</b>

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

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