

BEREAVEMENT SERVICES BUSINESS PLAN 2019–2022

The Bereavement Services Business Plan details the projects and activity undertaken in support of the Broxtowe Corporate Plan 2016-2020 priorities. It also considers the equivalent corporate objectives of Erewash Borough Council.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed scrutiny of Bereavement Services functions and performance, especially the Crematorium, is undertaken by the Bramcote Bereavement Services Joint Committee.

The Council's Vision for Broxtowe is 'a great place where people enjoy living, working and spending leisure time'.

The Council's Values are:

- **Going the extra mile: a strong, caring focus on the needs of communities**
- **Ready for change: innovation and readiness for change**
- **Employees: valuing our employees and enabling the active involvement of everyone**
- **Always improving: continuous improvement and delivering value for money**
- **Transparent: integrity and professional competence**

Broxtowe Borough Council's Priorities and Objectives are as follows:

Housing – A good quality affordable home for all residents of Broxtowe

Business Growth – New and growing businesses providing more jobs for people in Broxtowe and improved town centres

Environment – The environment in Broxtowe will be protected and enhanced for future generations

Health – People in Broxtowe enjoy longer, active and healthy lives

Community Safety – Broxtowe will be a place where people feel safe and secure in their communities

The Erewash Borough Council Vision is to put Erewash on the map – a first class Borough in which people have pride and where they choose to live, work and play.

Erewash's Priorities are:

- A clean, safe and welcoming borough
- Improved access to services
- Delivering efficient and effective services that residents need
- Creating opportunities for economic growth and prosperity
- A well run efficient Council

1. PUBLISHED STRATEGY AND POLICY DOCUMENTS SUPPORTING THE DELIVERY OF PRIORITIES AND OBJECTIVES

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan 2016-2020	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time" with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2020	Chief Executive
Business Strategy 2019/20 to 2021/22	Deigned to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology. 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy 2019/20 to 2021/22	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period.	Updated annually	Deputy Chief Executive Head of Finance Services
Commercial Strategy 2017-2020	Promote and support a change in organisational culture towards a more business-like approach to the delivery of services. Overall, commercialism will enable departments to adopt a business-like approach with the focus firmly on delivering the best services possible for residents and businesses within the Borough whilst at the same time maximising income generation.	April 2020	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management.	Updated annually	Deputy Chief Executive Head of Finance Services
Cemetery Rules and Regulations (Broxtowe and Erewash)	Rules and regulations for the cemetery activity	No fixed date	Business and Projects Manager Erewash BC
ICCM Charter for the Bereaved	Sets standards for cemeteries and crematoria	Bi-annual	Bereavement Services Manager
Cremation (England and Wales) (Amendment) Regulations 2017	Legislative framework	No fixed date	Bereavement Services Manager
Bramcote Bereavement Services Joint Committee reports	Various reports, especially investment priorities	Quarterly	Head of Property Services

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Service Areas covered by this Plan	Service Objectives
Bereavement Services	
Bramcote Crematorium	Undertake cremations, scatterings, memorialisation, services of remembrance, open days and all associated administration and record-keeping on behalf of the Bramcote Bereavement Services Joint Committee (Broxtowe and Erewash Borough Councils)
Broxtowe and Erewash Cemeteries	Undertake cemetery bookings and all associated administration and record-keeping for both Broxtowe and Erewash Borough Councils, and deal with first level complaints, queries and site visit issues.
Broxtowe Cemeteries	Undertake cemetery inspections, attend burials and scatterings, and undertake memorial inspections for Broxtowe Borough Council.

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Pentana Code	Service Data Description	Actual 2015/16	Actual 2016/17	Actual 2017/18	Comments including benchmarking data
BSDData_01	Cremations at Bramcote Crematorium	3,134	3,003	2,754	The opening of the new crematorium at Gedling is having the anticipated impact on cremation numbers at Bramcote (prediction was a reduction to 2,600)
BSDData_01a	Ashes scatterings at Bramcote Crematorium	979	926	821	The opening of the new crematorium at Gedling is having the anticipated impact on ash scattering numbers at Bramcote
BSDData_02a	Burials – Broxtowe cemeteries	93	131	102	
BSDData_02b	Ashes burials – Broxtowe cemeteries	112	102	127	
BSDData_03a	Burials – Erewash cemeteries	96	92	106	
BSDData_03b	Ashes burials – Erewash cemeteries	82	73	79	

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.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2015/16	2016/17	2017/18	2018/19	2019/20	Future Years	
Key Performance Indicators (KPI)								
Net surplus/(cost) of bereavement service to Broxtowe *	BSLocal_06	£57k	(£11k)	£181k	£275k	£396k	£296k	P Adcock
Management Performance Indicators (MPI)								
Crematorium surplus revenue distribution to Broxtowe	BSLocal_06a	£324k	£400k	£280k	£400k	£500k	£400k	P Adcock
Net surplus/(cost) of Broxtowe cemeteries	BSLocal_06b	(£267k)	(£411k)	(£99k)	(£125k)	(£104k)	(£104k)	P Adcock

* Does not take account of the net cost of welfare funerals

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

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2019/20 – 2021/22 INCLUDING COMMERCIAL ACTIVITIES

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for 2019/20 to 2021/22. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council's Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 'Link Key Tasks and Priorities for Improvement to the Financial Budgets'.
- Please identify new '**commercial activities**' in the comments column.

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
BS1417_06	Develop a strategy for the land behind the crematorium	Capital receipts, housing development, memorialisation, landscape buffer	In conjunction with adjacent landowners	Head of Property Services Sept 2019	Possible longer term capital receipt and/or income stream
BS1417_10	Complete memorial inspections in Broxtowe cemeteries	Memorial safety	External specialist	Business and Projects Manager Timescale is now March 2022 to finish all Borough cemeteries	Allocated £15,000 per year with additional £15,000 in 2017/18 to complete Kimberley and Stapleford. Budget proposal to increase to £20,000 in 2018/19 and continue at this level of funding

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
BS1417_11	Complete essential remedial work to memorials in Broxtowe cemeteries	Memorial safety	External specialist	Business and Projects Manager Timescale is now March 2022 to finish all Borough cemeteries	Part of above
BS1417_12	Undertake memorial inspections in Broxtowe closed churchyards	Memorial safety	External specialist	Business and Projects Manager Projected start October 2021; completion by March 2023	Part of above
BS1417_13	Commence essential remedial work to memorials in Broxtowe closed churchyards	Memorial safety	External specialist	Business and Projects Manager March 2020 Projected start October 2021; completion by March 2023	Part of above
BS1620_01	Implement Crematorium works programme 2019-2022	As per the BBSJC reports	Variety of external contractors	Capital Works Manager Bereavement Services Manager March 2022	All fully funded via the approved medium term financial strategy

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
BS1922_01	Achieve ICCM Silver Standard in Broxtowe Cemeteries via gap analysis and cost-effective addressing of gaps identified	Silver accreditation		Grounds Maintenance and Arboricultural Business and Projects Manager Bereavement Services Manager March 2020	Within existing resources

5. LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

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

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £
Budget Implications				
Cemetery and Closed Churchyard memorial inspections and make safe	-	£20,000	£20,000	£20,000
Efficiencies Generated				
None listed	-	0	0	0
New business/increased income				
Sale and development of land behind the Crematorium (commercially sensitive information)	-	n/a	n/a	n/a

6. SUMMARY OF KEY RISKS

Priority leaders are to identify three strategic risks for the Business area and to determine whether these have been/or should be considered on the Council's Strategic Risk Register.

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
1. Competition from new private crematorium at Gedling and proposed one in Rushcliffe	<p>Risk 2 – Failure to obtain adequate resources to achieve service objectives</p> <p>Risk 19 – Lack of skills and/or capacity to meet increasing initiatives and expectations</p> <p>Risk 27 – Failure to effectively communicate either externally or internally</p>	Continuously improve Bramcote Bereavement Services, implement views of service users including Funeral Directors and officiants on how to improve service

Also, the top five risks (strategic or operational) arising from the key tasks and priorities for improvement should be identified. Whilst, it will be expected that detailed risks will be considered as part of the project planning process for each key task, it is anticipated that there will be 'common themes' identified which should enable the key risks to be limited to the top five. An earlier example has been included for reference.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
None				