



Monday, 16 March 2026

Dear Sir/Madam,

A meeting of the Bramcote Bereavement Services Joint Committee will be held on Tuesday, 24 March 2026 in the Bramcote Crematorium, Coventry Lane, Bramcote, commencing at 6.30 pm.

Should you require advice on declaring an interest in any item on the agenda, please contact the Monitoring Officer at your earliest convenience.

Yours faithfully,

Zulfiqar Darr  
Interim Chief Executive

To Councillors: H G Khaled MBE  
M Radulovic MBE (Vice-Chair)  
E Winfield  
J Dawson (Chair)  
B Everett  
W Major

## A G E N D A

1. Apologies

To receive apologies for absence and to be notified of the attendance of substitutes.

2. Declarations of Interest

Members are requested to declare the existence and nature of any disclosable pecuniary interest and/or other interest in any item on the agenda.

Further information can be found at: [Member Code of Conduct of Broxtowe Borough Council](#)

3. Minutes

(Pages 3 - 6)

To approve the minutes of the previous meeting held on 15 January 2026.

4. Marketing and Performance Strategy (Pages 7 - 16)  
To provide the Joint Committee with an update on performance and marketing.
5. Financial Performance Management Update (Pages 17 - 20)  
To advise the Joint Committee on the latest financial performance for Bramcote Crematorium for 2025/26.
6. Work Programme (Pages 21 - 22)  
To consider items for inclusion in the Work Programme for future meetings.
7. EXCLUSION OF PUBLIC AND PRESS  
**The Committee is asked to RESOLVE that, under Section 100A of the Local Government Act, 1972, the public and press be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 1, 2, and 3 of Schedule 12A of the Act.**
8. Update Report on the Sale of Pamela Cottage To Broxtowe Borough Council (Housing Revenue Account) (Pages 23 - 26)
9. Business Growth (Pages 27 - 30)

## BRAMCOTE BEREAVEMENT SERVICES JOINT COMMITTEE

THURSDAY, 15 JANUARY 2026

Present: Councillor J Dawson, Chair

Councillors: B Everett  
H G Khaled MBE  
M Radulovic MBE

An apology for absence was received from Councillor J Hare.

20 DECLARATIONS OF INTEREST

There were no declarations of interest.

21 MINUTES

The minutes were confirmed and signed as a correct record.

22 CHRISTMAS SERVICE OF REMEMBRANCE

The Strategic Business Development Manager updated the Joint Committee on the annual Christmas Service of Remembrance, Carols by Candlelight, held on Friday, 5 December 2025.

The Strategic Business Development Manager reported that the event was well attended, with over 154 people present, making it the best attended service to date. The event received positive feedback and Members were referred to the comments on page 16 of the report.

The Strategic Business Development Manager also confirmed that preparations for the 2026 event were already underway. The Joint Committee queried whether it would be beneficial to hold two services in 2026 to accommodate the high level of interest.

The Strategic Business Development Manager confirmed that the team was exploring the possibility of holding both a daytime and an evening service. The Joint Committee congratulated the Strategic Business Development Manager and his team on the success of the event.

23 MARKETING AND PERFORMANCE STRATEGY

The Joint Committee noted the Marketing and Performance Strategy Report.

The Strategic Business Development Manager highlighted the number of fee charging cremations and Members were referred to page 23 of the report.

It was noted that the number of fee charging cremations facilitated at Bramcote Crematorium between 1 April 2025 and 31 December 2025 in the core, targeted and out of area had decreased by 87 compared to the same period 2024/25, resulting in 1,549 fee charging cremations.

Reference was also made to the death rate figures on page 24 of the report, including the predicted decline in death rates as reported by the Office for National Statistics.

The Joint Committee welcomed the strategic operational improvement in respect of enhanced energy efficiency and the reduction in gas usage, as highlighted on page 27 of the report.

## 24 VERBAL UPDATE ON REPLACEMENT CREMATORS

The Strategic Business Development Manager updated the Joint Committee on the Replacement Cremators.

The Joint Committee was advised that the final sign off next is due to take place mid-next week. The Joint Committee was also updated on the compensation request and the maintenance contract. Members were advised that the contract is currently being renegotiated, as it had not been executed effectively.

## 25 CHARITABLE DONATIONS 2026/27

The Strategic Business Development Manager presented the Charitable Donations 2026/27 report.

It was noted that the metals recycling scheme run by the Institute of Cemetery and Crematorium Management is a successful scheme, generating substantial income for charities.

Members were referred to the five bereavement charities that had approached Bramcote Crematorium, requesting consideration for a donation in 2026/27.

The Joint Committee agreed to offer the 2026/27 charitable donation from the funds raised through the metals recycling scheme by the Institute of Cemetery and Crematorium Management to the four bereavement charities local to Broxtowe and Erewash:

- The Helpful Bureau
- Cruse Bereavement Support Nottinghamshire
- Survivors of Bereavement by Suicide
- Rainbows Hospice

**RESOLVED that the Helpful Bureau, Cruse Bereavement Support Nottinghamshire, Survivors of Bereavement by Suicide, and Rainbows Hospice each receive monies from the funds raised in 2026/27 through the metals recycling scheme by Institute of Cemetery and Crematorium Management.**

26 BUDGET - REVENUE ESTIMATES 2025/26 AND 2026/27

The Interim Deputy Chief Executive presented the report.

The Joint Committee was advised that the report sought approval for the proposed revenue budget for 2026/27, together with the revised estimate for the 2025/26 financial year.

The Interim Deputy Chief Executive was pleased to report that the proposed surplus distribution of £450,000 for the current year remains as planned.

The Joint Committee was also updated on the new year budget, with cremation fee income highlighted as the most significant income stream. Members were also updated on other fees and charges including memorialisation. It was noted that, at this stage, there are no new capital development proposals.

**RESOLVED to APPROVE:**

- **The revised estimate for 2025/26 and the base budget for 2026/27.**
- **The fees and charges.**
- **Distribute a total amount of £900,000 to the constituent authorities in 2025/26 and the same amount of £900,000 to the constituent authorities in 2026/27.**

27 BUDGET - MEDIUM TERM FINANCIAL STRATEGY 2025/26 TO 2029/30

The Interim Deputy Chief Executive presented the report.

The Joint Committee was advised that the report sought approval of a Medium-Term Financial Strategy for Bramcote Crematorium through to 2029/30 in accordance with the service objective of providing efficient arrangements for funeral directors and clergy which meet the need of their service users, at a reasonable cost.

**RESOLVED to APPROVE the Medium-Term Financial Strategy for Bramcote Crematorium.**

28 WORK PROGRAMME

The Joint Committee noted the Work Programme.

**RESOLVED that the Work Programme be approved.**

29 EXCLUSION OF PUBLIC AND PRESS

**RESOLVED that, under Section 100A of the Local Government Act, 1972, the public and press be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 1, 2, and 3 of Schedule 12A of the Act.**

30 BUSINESS GROWTH

The Joint Committee received a verbal on the Business Growth report.

**Joint report of the Interim Deputy Chief Executive and the Strategic and Business Development Manager**

**Marketing and Performance Strategy**

1. Purpose of Report

To provide the Joint Committee with an update on performance and marketing.

2. Recommendation

**The Joint Committee is asked to NOTE the report.**

3. Detail

Analysis is carried out each month to establish the market share for the services held at Bramcote Crematorium. In addition, data is collated to provide the Joint Committee with the most recent details regarding service performance. Further details are provided in the **Appendix**.

4. Financial Implications

The comments from the Interim Deputy Chief Executive and Section 151 Officer were as follows:

The Bramcote Crematorium Medium-Term Financial Strategy identifies cremation fee income as one of the highest rated risks in terms of the Crematorium achieving its objectives. Any variation in the number and type of cremations completed will have a direct impact on the Crematorium's income budget and overall financial performance. For example, a potential decrease of 100 cremations at the full-service fee could reduce revenues by almost £100k.

5. Legal Implications

The comments from the Monitoring Officer / Head of Legal Services were as follows:

There are no direct legal implications arising from this report.

6. Human Resources Implications

Not applicable.

7. Union Comments

Not applicable.

8. Climate Change Implications

The climate change implications are contained within the report.

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

There is no requirement for an Equality Impact Assessment.

11. Background Papers

Nil.

## Appendix

**Marketing**

The success of the marketing strategy will be determined by the positive impact that is achieved on measurable goals, which form the Key Performance Indicators (KPIs).

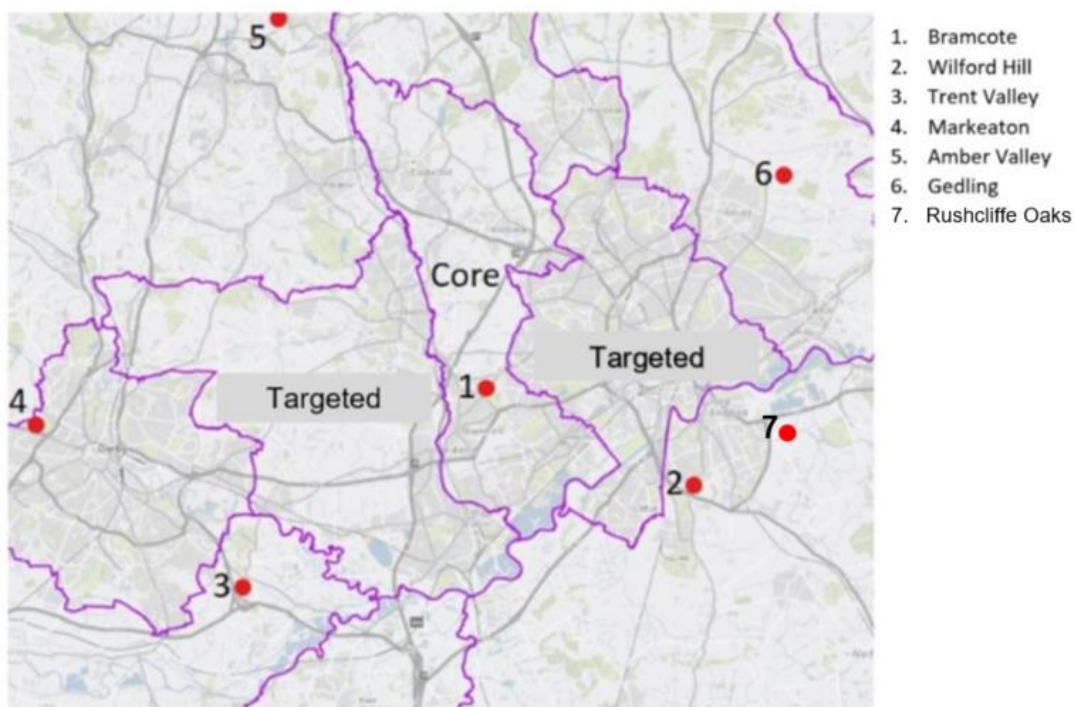
Analysis is carried out monthly to establish the market share for the services held at Bramcote Crematorium. For every cremation held at the Crematorium, this will involve recording the district where each of the deceased lived set against the overall death rate for the corresponding district. The market share can then be calculated.

The target markets for the Crematorium are grouped into:

- Core area (Broxtowe area)
- Targeted area (Erewash and Nottingham City, due to close proximity of competitors)
- Out of area (surrounding areas).

The term 'core area' refers to the region where the Crematorium is expected to attract the vast majority of custom based on being the primary service provider within that area. The term 'targeted area' is the marketing term for an area that companies compete with each other to develop, sell, or control. The term 'out of area' refers to the area where attracting custom from that region will be a challenge based on factors such as the proximity and competitors.

The map below shows the designation of the areas together with the competitor's locations.



This report will be crucial to determine where to concentrate the marketing strategy and efforts. The Crematorium should have a greater percentage of the market share

in its core area, with the percentage decreasing in the targeted area and out of area where other crematoriums operate.

The following activities have been undertaken as part of raising the profile of the Crematorium in both the core and targeted area:

- Continuation of increased exposure and messages through social media channels.
- Weekly discussions with funeral directors to look at potential improvements with the services offered.
- Discussions ongoing to create exclusive service contracts with Funeral Directors.
- Near launch on an innovative project which will see Bramcote Bereavement Services becoming the crematorium of choice in both core and targeted areas.
- Attendance at nationwide seminars to network and investigate new opportunities within the industry.

### **Performance**

The table below details the number of fee charging cremations on a year-by-year basis. The number of fee charging cremations facilitated at Bramcote Crematorium between 1 April 2025 and 28 February 2026 in the core, targeted and out of area has decreased by 84 compared to the same period 2024/25, resulting in 1,934 fee charging cremations.

The decrease in numbers can be attributed to the popularity of Pure Cremation, further details are included later in this report.

Month	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
April	300	226	180	166	221	186
May	280	184	212	195	197	192
June	183	239	227	181	192	176
July	176	179	180	197	202	187
August	178	177	215	162	158	154
September	181	192	176	165	149	159
October	199	193	194	196	169	160
November	217	224	217	178	170	152
December	259	195	193	190	178	183
January	222	217	252	246	199	189
February	303	224	214	196	183	196
March	267	228	219	230	173	
Total	2,765	2,478	2,479	2,302	2,191	1,934

### **Types of Services breakdown**

The table below shows the different types of cremations which have taken place. The key for the data in the table is as follows:

**Full Service:** A regular 60-minute service and cremation.

**Committal Service:** The service was held at a church/chapel first, then a short service and cremation.

**Direct Service:** A regular cremation but where there is no service.

**Attended Direct Service:** A regular cremation involving a 15-minute service at our direct times with limited mourners and eulogy delivered by the Bramcote Bereavement Services team.

**Hospital Body:** The Cremation of a body received direct from the hospital.

**Hospital Body Part:** The Cremation of a body part received direct from the hospital.

**Morning Sunrise Service:** A regular cremation involving a 60-minute service only at 9:00am in the Serenity Chapel.

	2024/25	01/04/25 to 28/02/26
Full Service	1,849	1666
Committal Service	88	78
Direct Service	82	96
Attended Direct Service	35	43
Hospital Body	19	28
Hospital Body Part	1	1
Morning Sunrise Service	11	9
Children Funeral Fund	31	13
<b>Total Cremations</b>	<b>2,191</b>	<b>1,934</b>

### **Death rate and funerals available**

The death rate is collated from the website below:

<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/deaths/datasets/monthlyfiguresondeathsregisteredbyareaofusualresidence>

Funerals available for cremation in the core and targeted area between 1 April 2025 and 28 February 2026 has decreased by 0.60% compared to the same period 2024/25. The graph provided below illustrates the data gathered from registered deaths in Bramcote Bereavement Services core and targeted areas.



Between 2025 and 2035, the Office of National Statistics (ONS) expect generally falling death rates due to improving mortality rates, with projections showing increased life expectancy. Data published indicates a reduction in the death rate of 8.6% in the UK over this period.

**Market Share**

The overall market share in the core and targeted areas has decreased by 0.44% in the period 1 April 2025 to 28 February 2026 compared to the same period 2024/25 from 44.04% to 43.60%.

Investigation suggests that the increase in popularity of Direct Cremation through nationwide providers has a direct impact on market share and cremation numbers. Discussions with local Funeral Directors also suggests a decrease in funerals staying in the local area is attributable to this factor. With the purchase of a crematorium in North Nottinghamshire by Pure Cremation, the market share may see further reductions.



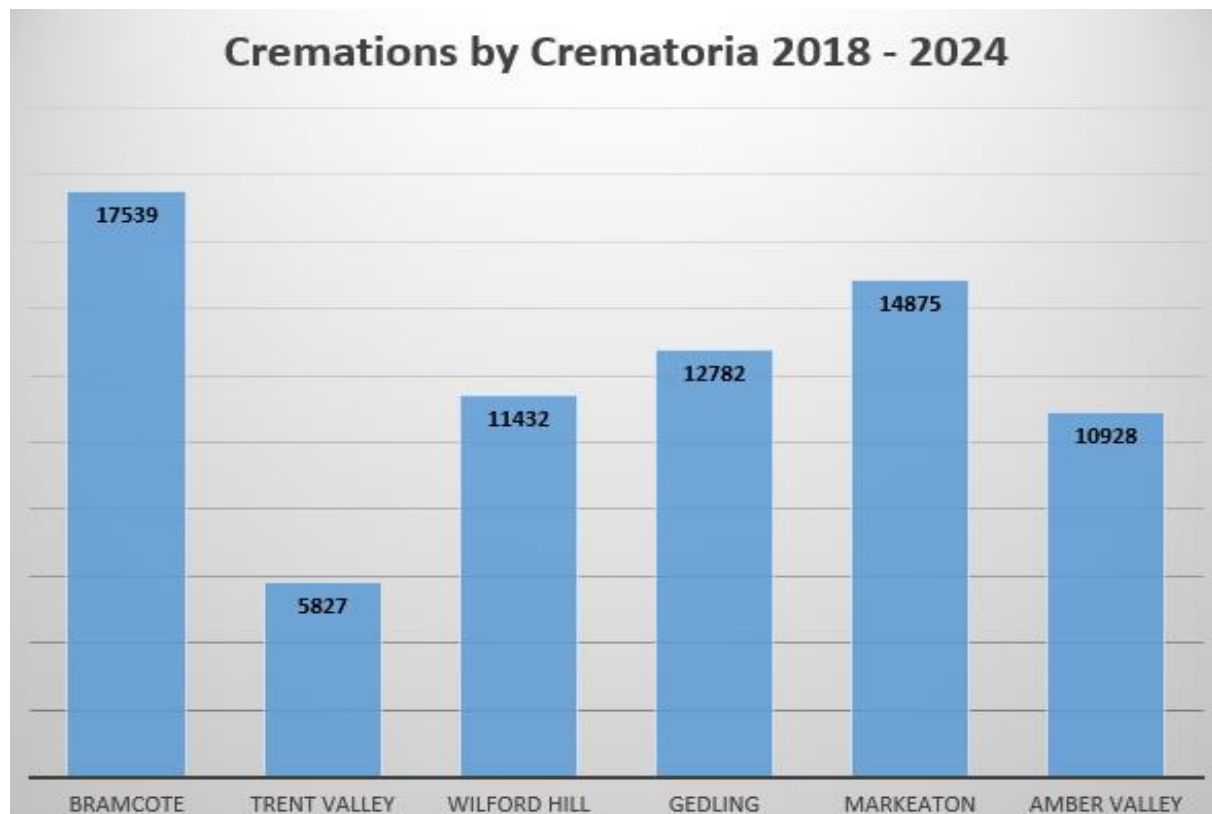
**Cremations by Crematoria**

The table below details the number of cremations on a year-by-year basis since 2018 by local crematoria, the graph details the total numbers in the same period.

The data highlights the reduction in cremations at four of the six local crematoriums. Amber Valley and Trent Valley both operate their own funeral director business which enhances the number of cremations at their facilities.

Pure Cremation began operating December 2018 and from January 2019 to January 2025 had seen an increase of business of 512%. This has resulted in 14,530 cremations being facilitated at their crematorium in Andover. This figure does not consider Pure Cremations facilitated at other crematoria. Pure Cremation have now purchased Barnby Moor Crematorium in North Nottinghamshire. The data confirms the erosion of cremation numbers and the impact Pure Cremation has on funerals staying in the local area. It also highlights the current market trend moving more towards the direct cremation market.

Year	Bramcote	Trent Valley	Wilford Hill	Gedling	Markeaton	Amber Valley
2018	2,639	182	1,816	1,371	2,593	1,489
2019	2,530	592	1,753	1,444	2,101	1,434
2020	2,703	857	1,913	1,648	2,305	1,644
2021	2,580	955	1,705	1,631	2,042	1,544
2022	2,462	950	1,636	1,949	2,045	1,763
2023	2,318	1,127	1,440	2,431	1,932	1,453
2024	2,307	1,164	1,169	2,308	1,857	1,601



### **Community Events**

Community events Bramcote Bereavement Services will deliver in 2026:

- Mother's Day – Sunday, 15 March 2026
- Father's Day – Sunday, 21 June 2026
- Open Day – Saturday, 18 July 2026
- Christmas Service of Remembrance – Friday, 4 December 2026.

### **Compliments**

Bramcote Bereavement Services receive compliments and thanks for their services, professionalism and attention to detail. Below is just a small selection of compliments captured 31 December 2025 to 28 February 2026.

- *I am in the US. I just watched the service via your streaming service. It was excellent and easy to use. I wanted to commend you*
- *We lost our father yesterday and came to the crem for advice. The place was absolutely spotlessly clean.*
- *Just a quick email to thank you for your preparations in respect of my father's cremation yesterday. The service went without hitch*
- *To your staff member who wrote and delivered the eulogy can we just say what a beautiful and respectful job they did of reading the eulogy for Una? You turned what was a very emotional and anxious time into something respectful and special. Everyone who attended said what a lovely service it was for her. Once again, thank you.*

### **Pre-Paid Cremation Plans**

Bramcote Bereavement Services has sold 57 'Pre-paid Cremation Service Plans' since its launch in late 2024 (less three that were subsequently cancelled and refunded). Three plans have since been redeemed in 2025/26, with their value being brought into the general cremation fees income.

The total value of plans held on account, as at 31 January 2026, was £29,310 plus £4,455 collected in administration and other fees. The notional value on investment interest earned on these plans across the whole period of sales is £849.

### **Strategic Operational Improvement**

In order to improve energy efficiency and reduce gas usage, changes were made to the operations of the cremators. Between 1 April 2025 and 31 December 2025 energy costs amounted to £40,589 compared to £78,564 during the same period in 2024. A reduction of £37,975 has been achieved.

As detailed in the table below current efficiency data has already seen a reduction in emissions of 91 tons of Carbon which equates to a 39% reduction. This is over the period 1 April 2025 to 28 February 2026 and compared to the same period 2024/25.

	KWh	tCO2e
1 April 2024 to 28 February 2025	1,267,657	232
1 April 2025 to 28 February 2026	771,663	141
Reduction (units)		91
Reduction (percentage)		39%

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**Joint report of the Treasurer and the Strategic and Business Development Manager**

**Financial Performance Management Update**

1. Purpose of Report

To advise the Joint Committee on the latest financial performance for Bramcote Crematorium for 2025/26.

2. Recommendation

**The Joint Committee is asked to NOTE the report.**

3. Detail

The financial performance for Bramcote Bereavement Services for period to April to January 2026 is set out in the **Appendix**. This includes the latest outturn projections as compared with the annual budget and the revised budget for the corresponding period.

4. Financial Implications

The comments from the Interim Deputy Chief Executive and Section 151 Officer were as follows:

The financial implications are included in the report narrative and appendices.

5. Legal Implications

The comments from the Head of Legal Services were as follows:

There are no direct legal implications that arise from this report.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no Union comments in relation to this report.

8. Climate Change Implications

There are no further climate change issues in this report.

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.

**Budget Update – 31 January 2026**

Key Budgets	Revised Estimate 2025/26 £	Profiled Budget 31/01/26 £	Actual/ Committed 31/01/26 £	Variance to Estimate £	Latest Projection 2025/26 £	Comments
Employee Related Expenses (including Salaries and Agency)	549,850	458,248	431,660	(26,588)	534,500	Spend includes pay award for 2025/26. Current savings are generated from two vacant part-time posts.
Repairs and Maintenance - General and Cremators	152,000	126,676	67,205	(59,471)	120,000	Both cremators are now installed. Repairs will cover the routine checks. Cost is expected to be lower than budget as the contract started later than expected.
Development – Resurfacing	27,100	22,586	0	(22,586)	27,100	Brought forward development budget for the resurfacing of some pathways on site.
Development – Cremator Replacement including Project Management	1,339,050	1,115,964	1,389,527	273,563	1,334,050	Development for the installation of new replacement cremators and associated works. The budget includes £1.339m brought forward from 2024/25. The final cost is in line with the latest projection. It is expected to be £55k lower than the actual/commitment figures, pending residual Purchase Orders being closed by March 2026.
Fuel, Light and Water	209,300	174,430	69,885	(104,545)	103,500	Actual spend is affected by timing of bills. Saving has been made from energy costs due to the installation of the new cremators, better tariff, and more efficient way of operation.
Business Rates	153,150	153,150	152,625	(525)	153,150	Business Rates paid for 2025/26.
Other Premises Related Expenses (incl. Trade Refuse)	18,350	15,298	6,974	(8,324)	20,400	Outturn expected to be slightly higher than the estimates due to electric testing.
Materials and Equipment	5,000	4,168	4,235	67	5,000	Spending is in line with the budget.

**Bramcote Bereavement Services Joint Committee**
**24 March 2026**

Key Budgets	Revised Estimate 2025/26 £	Profiled Budget 31/01/26 £	Actual/ Committed 31/01/26 £	Variance to Estimate £	Latest Projection 2025/26 £	Comments
Book of Remembrance and Other Memorialisation Costs	32,500	27,084	12,136	(14,948)	17,000	Less spending than budgeted.
Medical Referee Fees	20,000	16,668	33,426	16,758	40,000	Government has postponed the start date on medical referee fee rule, therefore the cost is expected to be the same as last financial year.
Other Supplies and Services	154,550	128,814	118,171	(10,643)	163,350	Spending is in line with the budget.
Grounds Maintenance	40,850	0	0	0	40,850	Year-end internal recharge.
<b>Income:</b>						
Cremation Fees Income	(2,263,800)	(1,886,652)	(1,562,788)	323,864	(2,005,500)	Less expected due to competitive markets and less booking as increasing living cost.
Memorialisation Income (including visual tributes, book of remembrance and others)	(133,600)	(111,342)	(100,341)	11,001	(111,100)	Less expected due to competitive markets and less booking as increasing living cost.
Other Income (including rent income, miscellaneous income and vending receipts)	(20,550)	(17,128)	(25,789)	(8,661)	(26,950)	Outturn expected to be slightly higher than the estimates

**Joint report of the Interim Deputy Chief Executive and the Strategic and Business Development Manager**

<b>Work Programme/Schedule of Meetings</b>
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1. Purpose of Report

To consider items for inclusion in the Work Programme for future meetings.

2. Recommendation

**The Joint Committee is asked to CONSIDER the Work Programme and the Schedule of Meetings and RESOLVE accordingly.**

3. Detail

Items which have already been suggested for inclusion in the Work Programme of future meetings are given below. Members are asked to consider any additional items that they may wish to see in the Programme.

25 June 2026	<ul style="list-style-type: none"><li>• Annual Report and Statement of Accounts 2025/26</li><li>• Replacement Cremators Project Update</li><li>• Pamela Cottage Update</li><li>• Marketing and Performance Strategy Report</li></ul>
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4. Financial Implications

Comments from the Head of Finance Services were as follows:

There are no financial implications.

5. Legal Implications

Comments from the Head of Legal Services were as follows:

The terms of reference are set out in the Council's constitution. It is good practice to include a work programme to help the Council manage the portfolios.

6. Background Papers

Nil.

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