



Wednesday, 7 October 2026

Dear Sir/Madam

A meeting of the Bramcote Bereavement Services Joint Committee will be held on Thursday, 15 October 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
Chief Executive

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

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 - 4)

To approve the minutes of the previous meeting held on 25 June 2026.

4. Financial Performance Management Update (Pages 5 - 8)

To present the Annual Report and Management Statement of Accounts for 2026/27 for consideration by the Joint Committee, in accordance with the vision of working to provide the most professional, compassionate and sensitive services to meet the needs and expectations of people using Bramcote Crematorium.

5. Marketing and Performance Strategy Update (Pages 9 - 18)

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

6. Work Programme (Pages 19 - 20)

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 item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraphs 1, 2, and 3 of Schedule 12A of the Act.

8. Pamela Cottage Update (Pages 21 - 24)

BRAMCOTE BEREAVEMENT SERVICES JOINT COMMITTEE

THURSDAY, 25 JUNE 2026

Present: Councillor M Radulovic MBE

Councillors: W Major
H G Khaled MBE
J Dawson (Vice-Chair)
B Everett

An apology for absence was received from Councillor E Winfield.

39 **APPOINTMENT OF CHAIR**

RESOLVED that Councillor M Radulovic MBE be appointed Chair of the Joint Committee.

40 **APPOINTMENT OF VICE-CHAIR**

RESOLVED that Councillor J Dawson be appointed Vice-Chair of the Joint Committee.

41 **DECLARATIONS OF INTEREST**

There were no declarations of interest.

42 **MINUTES**

The minutes of the meeting held on 24 March 2026 were confirmed and signed as a correct record.

43 **ANNUAL REPORT AND STATEMENT OF ACCOUNTS 2025/26**

The Annual Report and Management Statement of Accounts for 2025/26 were presented to the Joint Committee, with the opportunity for questions.

Broxtowe Borough Council is the lead authority for all financial matters associated with Bramcote Crematorium and prepares statements to facilitate consolidation of the information into the annual Statement of Accounts of the constituent audited bodies, Broxtowe and Erewash Borough Councils.

The accounts for Bramcote Bereavement Services show a revenue account deficit of £67,203 for the financial year ended 31 March 2026. The deficit on operations for the year was £1,747,235, which was lower than the revised budget approved in January 2025 due to saving on the operational expenses and capital development works. The

net surplus for the year was added to the accumulated Revenue Account surplus which on 31 March 2026 amounted to £255,800.

RESOLVED that:

- 1. The Annual Report and Management Statement of Accounts for the financial year 2025/26 be approved.**
- 2. The accumulated revenue surplus and other investments be retained by the Joint Committee for future use, with the position being reviewed when the 2026/27 revised estimates be approved.**
- 3. Development budgets carry forward requests totalling £31,000, as outlined in the report, be approved.**

44 MARKETING AND PERFORMANCE STRATEGY

The Marketing and Performance Strategy was reviewed by the Joint Committee.

Members were taken through the detail of the figures.

It was noted that local radio, social media, bereavement teams, and hospital staff are being used as a vehicle to raise awareness of the service available.

RESOLVED that an additional £10,000 be allocated to the annual marketing budget in 2026/27 be approved.

45 WORK PROGRAMME

The Joint Committee noted the Work Programme.

RESOLVED that the Work Programme be approved.

46 EXCLUSION OF THE PRESS AND PUBLIC

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, of Schedule 12A of the Act.

47 BRAMCOTE CREMATORIUM RESTRUCTURE

RESOLVED that the Bramcote Crematorium Restructure be approved.

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

Financial Performance Management Update
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1. Purpose of report

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

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 August 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.

The forecast position at this stage is a budget pressure of £89,700, from a net increase in operating costs and reduced cremation fee income. This is being offset by the success of the 'Your Cremation' service and the figures do not include revenues generated from the prepaid packages which are held in an earmarked reserve.

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

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

Budget Update to 31 August 2026

Key Budgets	Original Estimate 2026/27 £	Profiled Budget 31/08/26 £	Actual/ Committed 31/08/26 £	Variance to Estimate £	Latest Projection 2026/27 £	Comments
Employee Related Expenses (including Salaries and Agency)	613,350	255,700	198,927	(56,773)	577,250	Spend now includes pay award for 2026/27. Current savings are from three vacant posts.
Repairs and Maintenance - General and Cremators	152,000	63,363	(11,925)	(75,288)	152,000	Cost expected to be in line with budget, with the current figure including the prior year adjustment. Manager is working with the supplier on the invoices.
Development – Resurfacing	27,100	11,298	0	(11,298)	27,100	Development budget brought forward for the resurfacing of some pathways on site.
Development – Cremator Replacement including Project Management	0	0	6,900	6,900	7,000	Project now completed. A slight overrun meant the project manager was required for longer term.
Fuel, Light and Water	132,750	55,341	14,172	(41,169)	112,500	Actual spend is affected by the timing of bills. Saving has been made due to the better price scheme, the installation of the new cremators and more efficient way of operation.
Business Rates	155,600	155,600	185,220	29,620	185,220	Business rates higher than budgeted.
Other Premises Expenses (including Trade Refuse)	16,550	6,902	1,571	(5,331)	16,550	Spend expected to be in line with the budget.

Key Budgets	Original Estimate 2026/27 £	Profiled Budget 31/08/26 £	Actual/ Committed 31/08/26 £	Variance to Estimate £	Latest Projection 2026/27 £	Comments
Materials and Equipment	5,000	2,085	330	(1,755)	5,000	Spend is expected to be in line with the budget.
Book of Remembrance and Other Memorialisation Costs	20,000	8,335	7,938	(397)	19,000	Slightly less spending than budgeted.
Medical Referee Fees	45,000	18,757	16,758	(1,999)	45,000	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	162,800	67,885	105,528	37,643	204,820	Additional cost required for 'Your Cremation'.
Grounds Maintenance	34,150	0	0	0	34,150	Year-end internal recharge.
Income:						
Cremation Fees Income	(2,186,750)	(911,653)	(748,584)	163,069	(2,000,000)	Less expected due to competitive markets and reduced death rate.
Your Cremation At Need Income	(29,400)	(12,254)	(50,000)	(37,746)	(145,000)	£145k now estimated for 'Your Cremation' and £225k for prepaid Your Cremation packages.
Memorialisation Income (incl. visual tributes, book of remembrance and others)	(118,000)	(49,190)	(51,308)	(2,118)	(116,000)	Outturn expected to be slightly lower than the estimates.
Other Income (incl. rent, miscellaneous and vending)	(18,000)	(7,504)	(10,804)	(3,300)	(22,700)	Outturn expected to be slightly higher than the estimates.

Joint Report of the Interim Director of Environment and Leisure 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

Regular analysis is carried out on a monthly basis 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

Any 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).

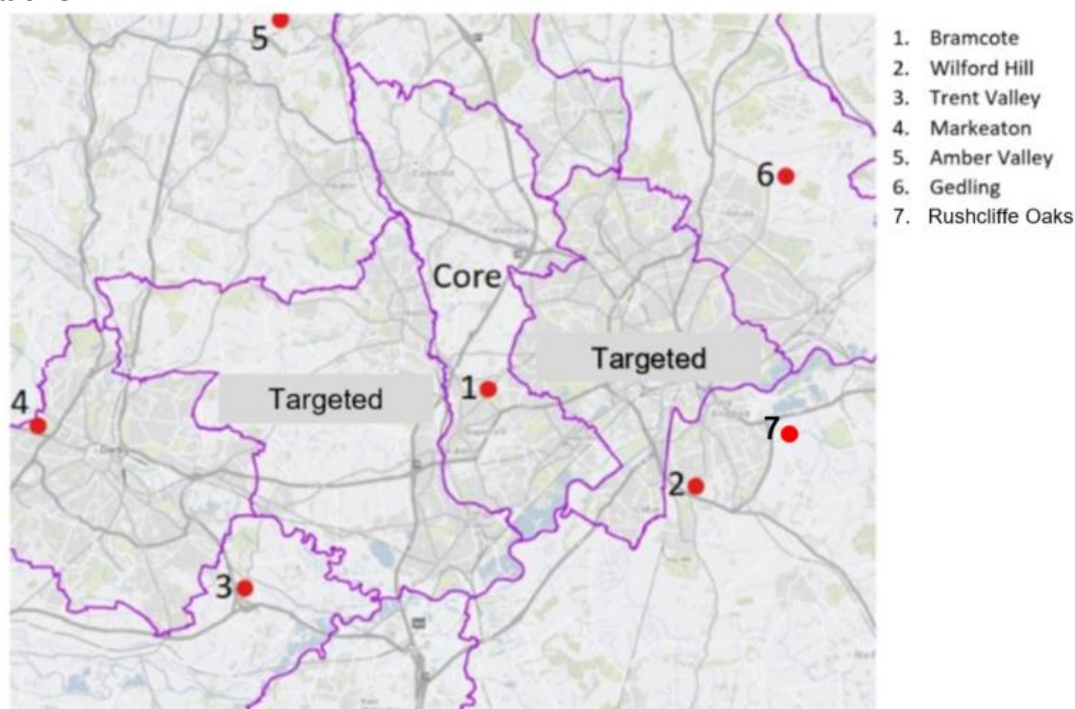
Analysis is carried out monthly to establish the market share for the services held at Bramcote Crematorium. For every cremation held at the Crematorium, this will involve recording the district where each of the deceased lived set against the overall death rate for the corresponding district. The market 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.
- Launch 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 2026 and 31 August 2026 in the core, targeted and out of area has decreased by 85 compared to the same period 2025/26, resulting in 810 fee charging cremations.

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

Month	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
April	226	180	166	221	186	166
May	184	212	195	197	192	142
June	239	227	181	192	176	203
July	179	180	197	202	187	164
August	177	215	162	158	154	135
September	192	176	165	149	159	
October	193	194	196	169	160	
November	224	217	178	170	152	
December	195	193	190	178	183	
January	217	252	246	199	189	
February	224	214	196	183	194	
March	228	219	230	173	180	
Total	2,478	2,479	2,302	2,191	2,112	810

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.

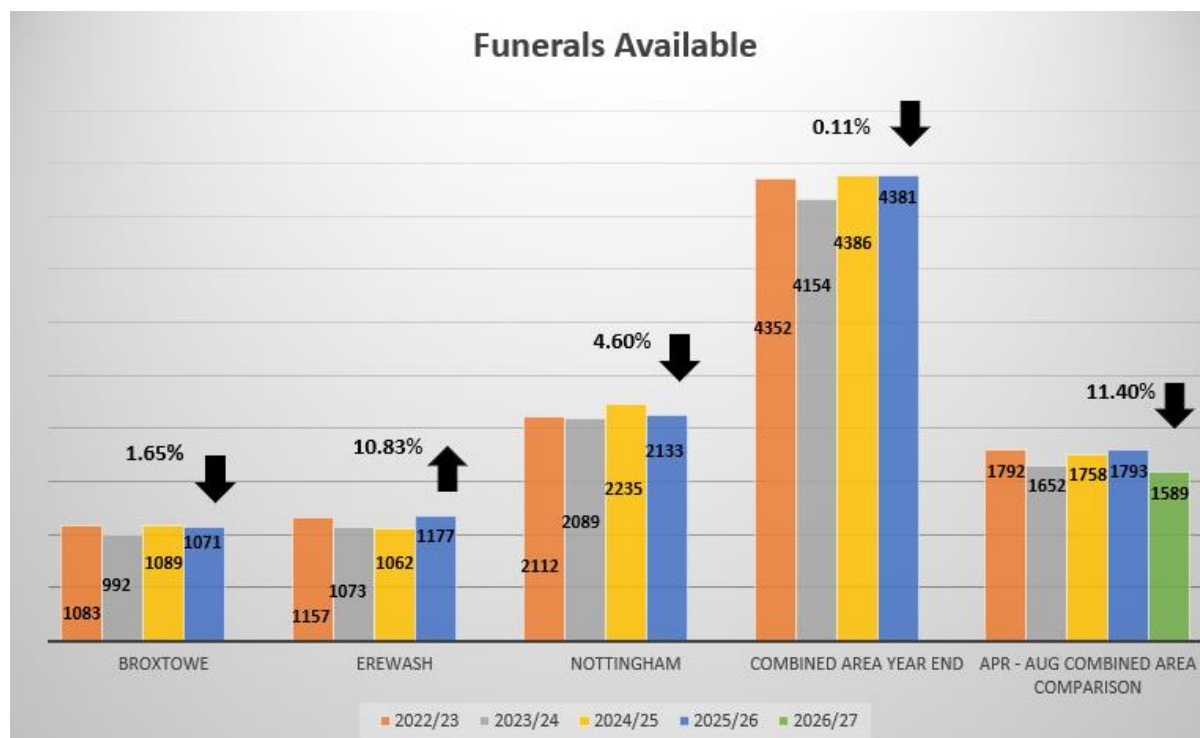
	2025/26	01/04/26 to 31/08/26
Full Service	1,811	666
Committal Service	84	29
Direct Service	110	29
Attended Direct Service	54	20
Hospital Body	28	8
Hospital Body Part	1	0
Morning Sunrise Service	9	6
Children Funeral Fund	15	8
Your Cremation Direct	0	20
Your Cremation Attended Direct	0	15
Your Cremation Full Service	0	9
Total Cremations	2,112	810

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 2026 and 31 August 2026 has decreased by 11.40% compared to the same period 2025/26. 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 increased by 0.09% in the period 1 April 2026 to 31 August 2026 compared to the same period 2025/26 from 44.84% to 44.93%.

Investigation suggests that the increase in popularity of Direct Cremation through nationwide providers had 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

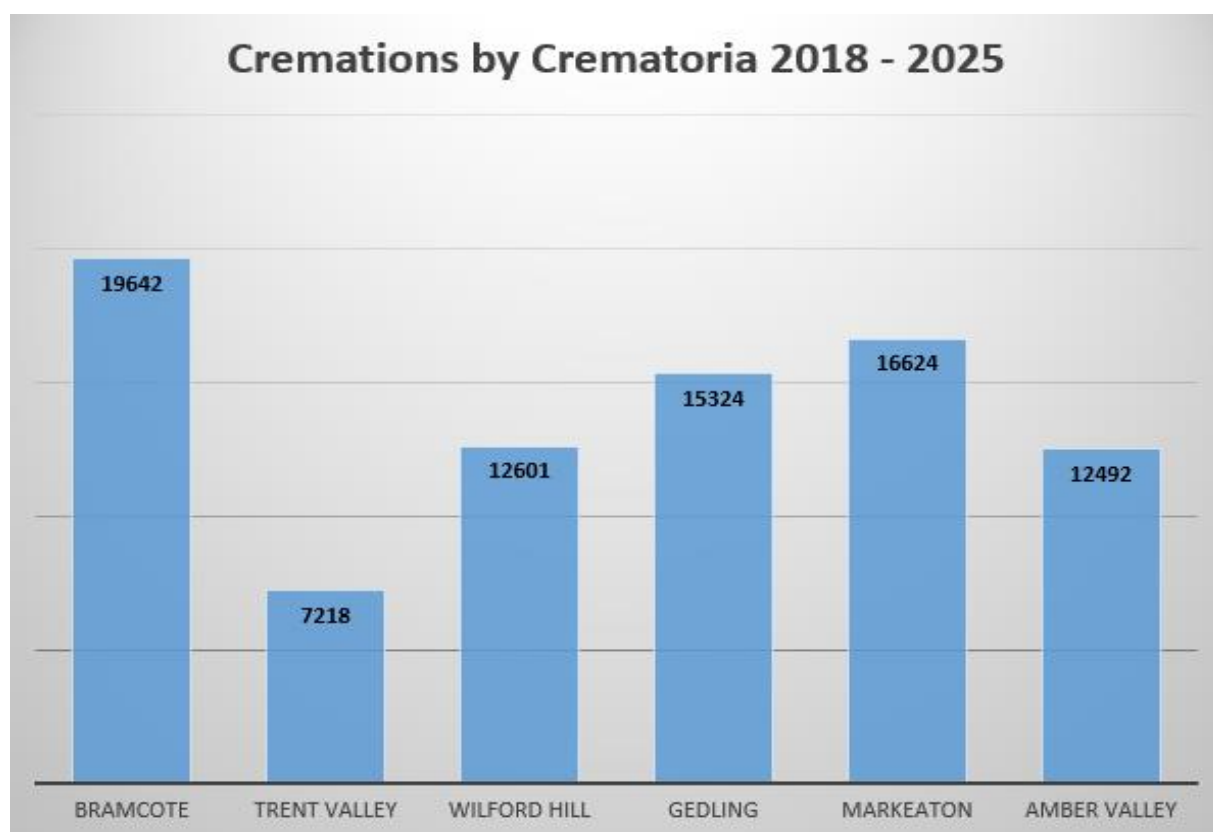
The table below details the number of cremations on a year-by-year basis since 2018 by local crematoria, the graph details the total numbers in the same period.

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

Year	Bramcote	Trent Valley	Wilford Hill	Gedling	Markeaton	Amber Valley
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
2025	2,103	1,391	1,169	2,542	1,749	1,564



Community Events

Community events Bramcote Bereavement Services have and 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.

Your Cremation

Bramcote Bereavement Services launched 'Your Cremation' on 13 April 2026. The new service has attracted nationwide interest from other local authority crematoria, resulting in meetings being arranged to share the experience of becoming a funeral service provider.

The Bramcote Bereavement Services Strategic and Business Development Manager attended the annual three-day Institute of Cemetery and Crematorium Management (ICCM) Seminar in September where a presentation was delivered to attendees.

Your Cremation has been well received and gains traction with its popularity.

Your Cremation 'At Need'

At the time of writing this report, 64 families 'at need' have instructed Your Cremation as their funeral service provider, with 62 funerals with cremations having taken place and a further two deceased received and in care with funerals to take place shortly.

The table below details the type of funeral service delivered and associated revenue generated.

	Service Provided	Revenue Generated
Your Cremation Direct	26	£25,870
Your Cremation Attended Direct	21	£25,200
Your Cremation Full Service	15	£28,425
Total Your Cremations Completed	62	£79,495
Currently in our care	2	£1,990
Total Your Cremations	64	£81,485

Your Cremation Pre-paid Service

25 weeks since its launch, Bramcote Bereavement Services has sold 121 'Your Cremation Pre-paid service certificates'.

The total value of certificates held on account, as of 10 September 2026, was £139,840 plus £30,250 collected in administration and other fees. The average age of the person to be covered by the scheme at time of purchase is 78 years.

To serve those experiencing loss now, 'at need', continued promotion is critical to the success of the service, ensuring families are aware and can make the informed decision to choose Your Cremation as their funeral service provider.

Your Cremation is currently advertised in 6 NHS Bereavement booklets. The recent release of these documents has seen an increase in enquiries from bereaved families at time of need.

Strategic Operational Improvement

In order to improve energy efficiency and reduce gas usage, changes were made to the operations of the cremators. The data below details that of the old cremators previously operated compared to the new cremators now in operation. Between 1 April 2026 and 31 July 2026 energy costs amounted to £12,441 compared to £36,604 during the same period in 2025. A reduction of £24,163 has been achieved.

As detailed in the table below current efficiency data has already seen a reduction in emissions of 2 tCO₂e which equates to a 52% reduction. This is over the period 1 April 2026 to 31 July 2026 and compared to the same period 2024/25.

	KWh	tCO ₂ e
1 April 2025 to 31 July 2025	14,448	3
1 April 2026 to 31 July 2026	6,982	1
Reduction (units)		2
Reduction (percentage)		52%

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

Work Programme / Schedule of Meetings
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1. Purpose of Report

To agree the schedule of meetings and 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.

14 January 2027	• Budget - Revenue Estimates 2027/28 and 2027/28 • Budget - Medium Term Financial Strategy to 2030/31 • Charitable Donations • Marketing and Performance Strategy Update
11 March 2027	• Charitable Donations • Financial Performance Management Update • Marketing and Performance Strategy Update
24 June 2027	• Annual Report and Statement of Accounts 2026/27 • Marketing and Performance Strategy Update

4. Financial Implications

Comments from the Interim Deputy Chief Executive and Section 151 Officer 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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