

**Report of the Executive Director**

<b>MARKETING AND PERFORMANCE STRATEGY REPORT</b>
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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 this report.**

3. Detail

The details can be found at the appendix.

4. Financial Implications

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

The variation in the number and type of cremations completed will have a direct impact on the Crematorium's income budget and overall financial performance.

5. Legal Implications

The comments from the Head of Legal were as follows:

There are no direct legal implications arising from this report.

6. Human Resources Implications

No comments

7. Union Comments

No comments

8. Data Protection Compliance Implications

No comments

9. Equality Impact Assessment

An Equality Impact Assessment was not required.

10. Background Papers

Nil.

**APPENDIX****Marketing**

Bramcote Bereavement Services' target audience includes those of advanced age and those who have recently lost a loved one. The market also includes less obvious potential customers like middle-aged couples, single parents and non-religious people. These market segments are not mutually exclusive and many people will fall into multiple segments. By targeting these less-obvious segments of the market, Bramcote Bereavement Services will increase the chance of attracting more customers. Currently Bramcote Bereavement Services are crafting marketing messages to appeal to each segment. Messages can then resonate with the widest range of potential customers. Organisations in the community may also fall into Bramcote Bereavement Services target audience. Involving these organisations in joint projects has brought potential clients to Bramcote Crematorium to see the facilities, grounds etc. The following activities have been undertaken as part of raising the profile of the crematorium:

- Increased exposure and messages through social media channels. Bramcote Crematorium channel currently has a total of 872 followers and 742 page likes. 5888 page visits, an increase of 43.2% in the period 01/04/2023 and 31/08/2023 compared to the same period in 2022.
- Website updates actioned to enhance the customers experience including mobile device enabled. Regular updates of news and events.
- Bereavement Services joint charity fun day and football match with A W Lymn funeral directors raising money and awareness for Bens Den. Attended by Mayor of Broxtowe and Mayor of Erewash.
- Personalising the Crematorium chapels.
- First Saturday of every month hosting a connect and reflect coffee morning in the reflection chapel working with local bereavement charities. Attended by people experiencing loss and grief.
- Regular meetings with local community groups and charities to work closely promoting our services and organising joint events.
- Weekly discussions with funeral directors to look at potential improvements with the services offered.
- Bramcote Bereavement Services held their annual open day in partnership with funeral directors, civil celebrants and beneficiaries of the previous charitable donation. The event was very well received resulting in approximately 150 members of the public attending.
- Investigations have begun with regards working in partnership with Funeral Directors on pre-purchased services at a guaranteed fee to secure additional services at the crematorium.

**Performance**

The table below details the number of fee charging cremations on a year by year basis. The number of fee charging cremations achieved between 01/04/2023

and 31/08/2023 in the core, targeted and out of area has decreased by 113 compared to the same period 2022/23, resulting in 901 fee charging cremations.

Month	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
April	257	179	221	187	300	226	180	166
May	229	225	241	226	280	184	212	195
June	241	228	194	211	183	239	227	181
July	209	190	174	187	176	179	180	197
August	196	175	196	192	178	177	215	162
September	231	187	150	171	181	192	176	112
October	212	197	189	203	199	193	194	5
November	252	201	212	208	217	224	217	
December	250	196	195	201	259	195	193	
January	310	276	273	270	222	217	252	
February	307	259	238	203	303	224	214	
March	258	257	211	239	267	228	219	
Total	2952	2570	2494	2498	2765	2478	2479	1018

**Types of Services breakdown**

The table below shows the different types of cremations which have taken place between 01/04/2023 and 31/08/2023.

The key for the information in the table is as follows:

**Full Service:** A normal 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 normal cremation but where there is no service.

**Attended Direct Service:** A normal cremation involving a 15-minute service at our direct times with limited mourners and eulogy delivered by Bramcote Crematorium staff.

**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 normal cremation involving a 60-minute service only at 9:00am in the Serenity Chapel.

	2022/23	2023/24
Full Service	2255	804
Committal Service	84	34
Direct Service	89	37
Attended Direct Service		11
Hospital Body	24	2
Hospital Body Part	11	
Morning Sunrise Service	16	3

Children Funeral Fund		10
Cremations Total	2479	901

Note: Attended direct service started in May 2023.  
 2023/24 data is April to August 2023.

**Death rate and funerals available**

It should be noted that the death rate and funerals available in the core and targeted areas between 01/04/2023 and 31/08/2023 has decreased by 7.81% compared to the same period in 2022/23. This percentage equates to 140 cremations not being available. The graph provided below illustrates the data gathered from registered deaths in Bramcote Bereavement Services core and targeted areas.



**Market Share**

With the decrease in the death rate and cremations available, the overall market share in the core and targeted areas has decreased by 0.71% from 48.71% to 48.00%. This may be attributable to the opening of Rushcliffe Oaks Crematorium in April 2023. In 2017/18 Bramcote Bereavement Services cremations decreased on the previous year by 382, 12.94%. This may be attributable to the opening of Gedling Crematorium in January 2017. The graph below details the market share in Bramcote Bereavement Services core and targeted areas. The implementation of the Marketing Strategy is helping to achieve the retention of majority market share of 48.00%.



**Strategic Operational Improvement**

To further improve operational costs Bramcote Bereavement Services will be looking to implement strategic changes to the daily operations of the site. This will include operating only one cremator over a 12 hour working shift pattern. This will facilitate two extra cremations per day through one cremator. This practice will allow one cremator to remain in standby until required. A gas usage reduction of between 10-15% is anticipated.