

Report of the Executive Director

MARKETING AND PERFORMANCE STRATEGY REPORT

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 detail of this report is included in 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 Services were as follows:

There are no direct legal implications arising from this report.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no comments from Unison.

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. Background Papers

Nil.

APPENDIX**Marketing**

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

Analysis will be carried out on a monthly basis to establish the market share for the services held at the 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:

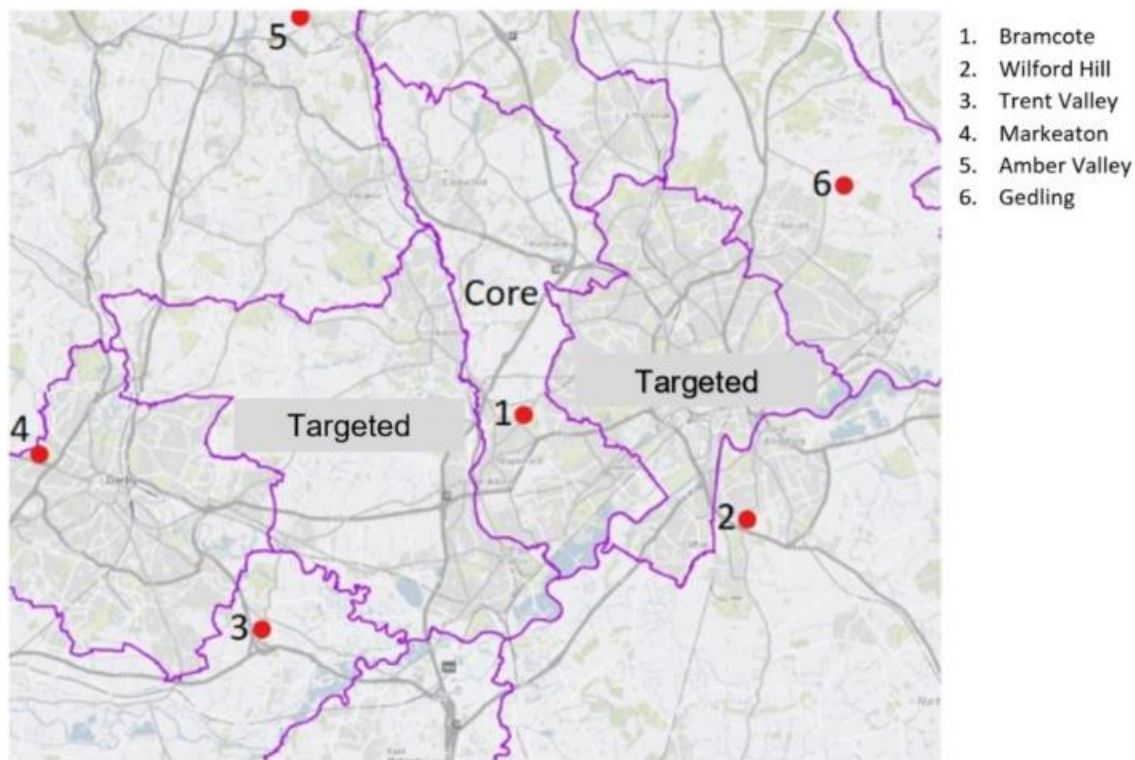
- Core area (Broxtowe area)
- Targeted area (Erewash and Nottingham City, - due to close proximity of competitors)
- Out of area (surrounding areas)

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 designation of the areas together with the competitor locations.



The death rate is collated from the website below:

<https://www.ons.gov.uk/datasets/weekly-deaths-local-authority>

This report will be crucial to determine where to concentrate our 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.
- Regular website updates actioned to enhance the customers experience including mobile device enabled. Regular updates of news and events.
- Personalising the Crematorium chapels, seeking the grieving families' personal wishes for an enhanced delivery of service, further improving the experience offered to the bereaved.
- Continuation of the connect and reflect café on the first Saturday of every month in the reflection chapel working with local bereavement charities. Attended by people experiencing loss and grief. The number attending has seen an increase each month, and is growing in momentum and popularity. The event in November welcomed 28 individuals and was co-hosted by Cruse Bereavement.

- Continuation of regular meetings with local community groups and charities to work closely promoting services and organising joint events further promoting services and facilities on offer.
- Weekly discussions with funeral directors to look at potential improvements with the services offered.
- Business Case produced for a bespoke product to secure additional services at the crematorium.
- Discussions ongoing to create exclusive service contracts with Funeral Directors.
- Investigations commenced on an innovative project which will see Bramcote Bereavement Services becoming the crematorium of choice in both core and targeted areas.

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 1 April 2023 and 30 November 2023 in the core, targeted and out of area has decreased by 161 compared to the same period 2022/23, resulting in 1,440 fee charging cremations.

A further table below details the reduction in death rate and funerals available in our core and targeted areas which directly relates to the reduction in performance and cremations achieved.

Month	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
April	221	187	300	226	180	166
May	241	226	280	184	212	195
June	194	211	183	239	227	181
July	174	187	176	179	180	197
August	196	192	178	177	215	162
September	150	171	181	192	176	165
October	189	203	199	193	194	196
November	212	208	217	224	217	178
December	195	201	259	195	193	
January	273	270	222	217	252	
February	238	203	303	224	214	
March	211	239	267	228	219	
Total	2494	2498	2765	2478	2479	1440

Types of Services breakdown

The table below shows the different types of cremations which have taken place. 2022/23 data is for the entire financial year, 2023/24 data is for the period 1 April 2023 and 30 November 2023. The key for the data 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 to 30/11/2023
Full Service	2255	1281
Committal Service	84	58
Direct Service	89	56
Attended Direct Service		17
Hospital Body	24	9
Hospital Body Part	11	2
Morning Sunrise Service	16	7
Children Funeral Fund		10
Cremations Total	2479	1440

Note: Attended direct service started in May 2023.
2023/24 data is 1 April to 30 November 2023.

Death rate and funerals available

It should be noted that the death rate and funerals available in the core and targeted areas between 1 April 2023 and 30 November 2023 has decreased by 6.24% compared to the same period in 2022/23. This percentage equates to 172 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

Despite the decrease in the death rate and cremations available, the overall market share in the core and targeted areas has increased by 0.49% in the period 1 April 2023 and 30 November 2023 compared to the same period 2022/23 from 49.24% to 49.73%. The implementation of the Marketing Strategy is helping to achieve the retention of majority market share of 49.73%.



Strategic Operational Improvement

The Bramcote Bereavement Committee heard at the meeting 19 October 2023 that changes to the operations of the cremators had been implemented in order to improve energy efficiency and reduce gas usage. Since the last report the following savings can be reported £9519. This is for the period 1 August 2023 to 31 October 2023. By the end of 2023/24 financial year it is anticipated that 15% will be saved equating to an estimated £25,000.