

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).

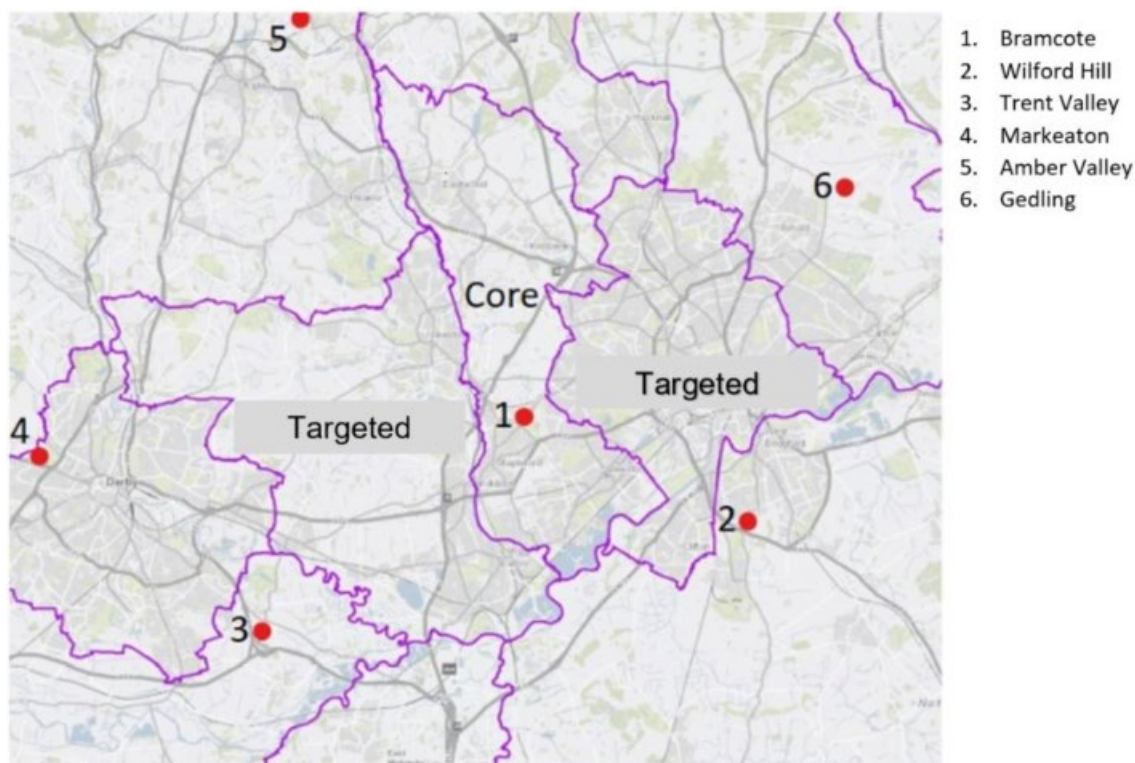
The term 'core area' refers to the region where the crematorium is expected to attract the vast majority of custom based on being the primary service provider within that area.

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 restricted format in which the data is gathered prevents a more accurate detailing of the areas. The facility to provide the areas as a drive time from the crematorium would be preferential.



The death rate is collated from the website below:

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

This report will be crucial in determining 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.
- Regular website updates actioned to enhance the customers experience including mobile device enabled. Regular updates of news and events. Google reviews now included on the website home page.
- 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.
- 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.
- Discussions ongoing to create exclusive service contracts with Funeral Directors.

- Report submitted to the Joint Committee meeting 20 June 2024 on an innovative project which will see Bramcote Bereavement Services becoming the crematorium of choice in both core and targeted areas.
- Discussions with a local company investigating their development of a sustainable alternative to cremation and burial, woodland burial and natural transition.

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 31 March 2024 in the core, targeted and out of area decreased by 177 compared to the same period 2022/23, resulting in 2,302 fee charging cremations.

The table also details 2024/25 data 1 April – 31 May. 420 fee charging cremations achieved, an increase of 16% on the same period 2023/24.

Detailed further in this report is the reduction in funerals available in our core and targeted areas which directly relates to the reduction in performance and cremations achieved 2023/24.

Month	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
April	187	300	226	180	166	221
May	226	280	184	212	195	199
June	211	183	239	227	181	
July	187	176	179	180	197	
August	192	178	177	215	162	
September	171	181	192	176	165	
October	203	199	193	194	196	
November	208	217	224	217	178	
December	201	259	195	193	190	
January	270	222	217	252	246	
February	203	303	224	214	196	
March	239	267	228	219	230	
Total	2,498	2,765	2,478	2,479	2,302	420

Types of Services breakdown

The table below shows the different types of cremations which have taken place in 2022/23 and 2023/24. The key for the data in the table is as follows:

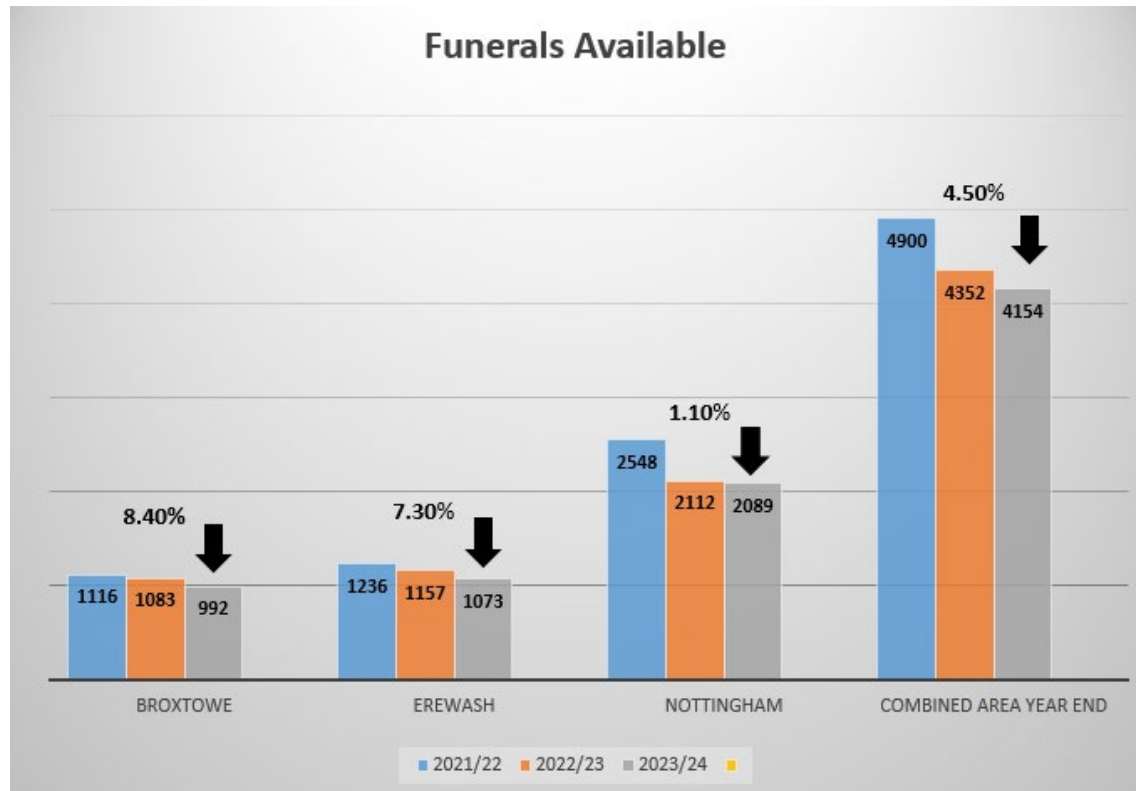
Full Service:	A normal 60-minute service and cremation.
Committal Service:	The service was held at a church/chapel first, then a short service and cremation.
Direct Service:	A normal cremation but where there is no service.
Attended Direct Service:	A normal cremation involving a 15-minute service at our direct times with limited mourners and eulogy delivered by Bramcote Crematorium staff.
AW Lymn Direct Contract:	A normal cremation but where there is no service.
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	2024/25
Full Service	2,255	2,009	333
Committal Service	84	91	18
Direct Service	89	84	14
Attended Direct Service		26	3
AW Lymn Direct Contract		49	45
Hospital Body	24	21	4
Hospital Body Part	11		1
Morning Sunrise Service	16	9	2
Children Funeral Fund		13	
Cremations Total	2,479	2,302	420

Note: Attended direct service started in May 2023.
 AW Lymn direct contract started 1 January 2024.
 2024/25 data represents 1 April 24 - 31 May 24.

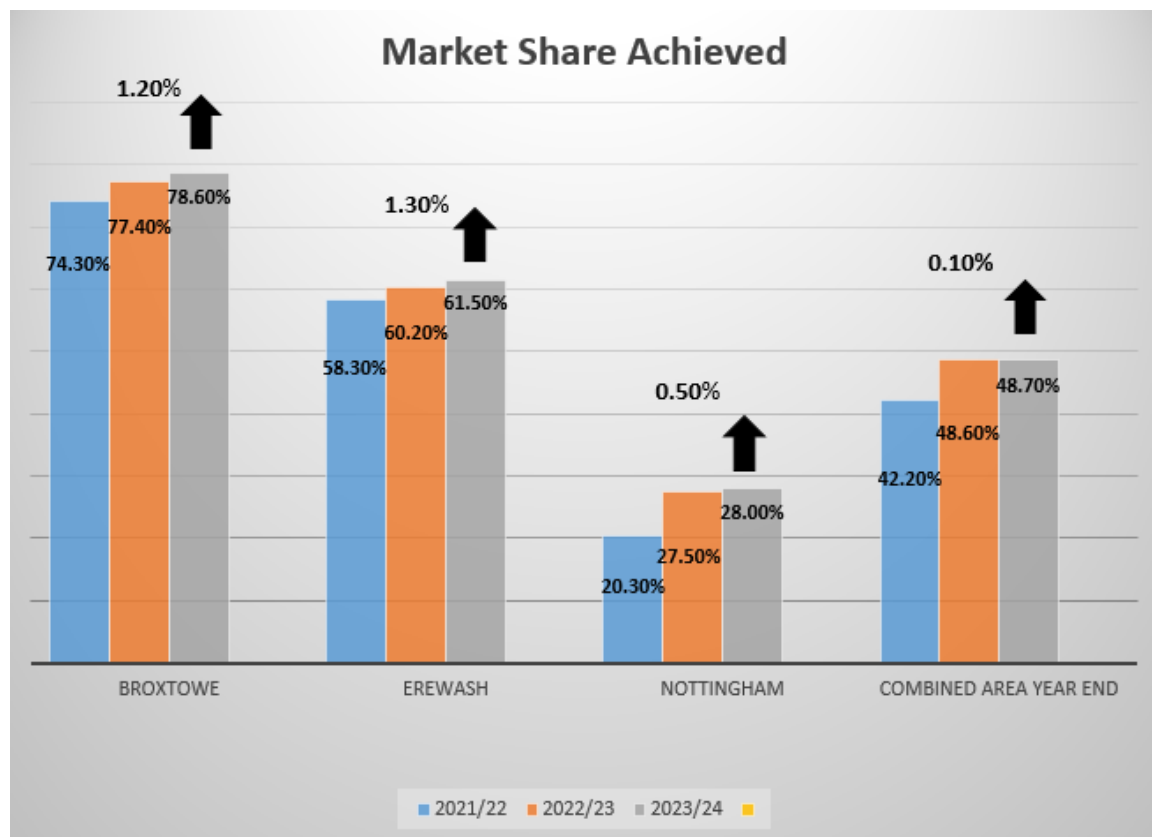
Death rate and funerals available

It should be noted that the funerals available in the core and targeted areas between 1 April 2023 and 31 March 2024 has decreased by 4.50% compared to the same period in 2022/23. This percentage equates to 198 cremations not being available. The graph provided below illustrates the data gathered from registered deaths in Bramcote Bereavement Services core and targeted areas.



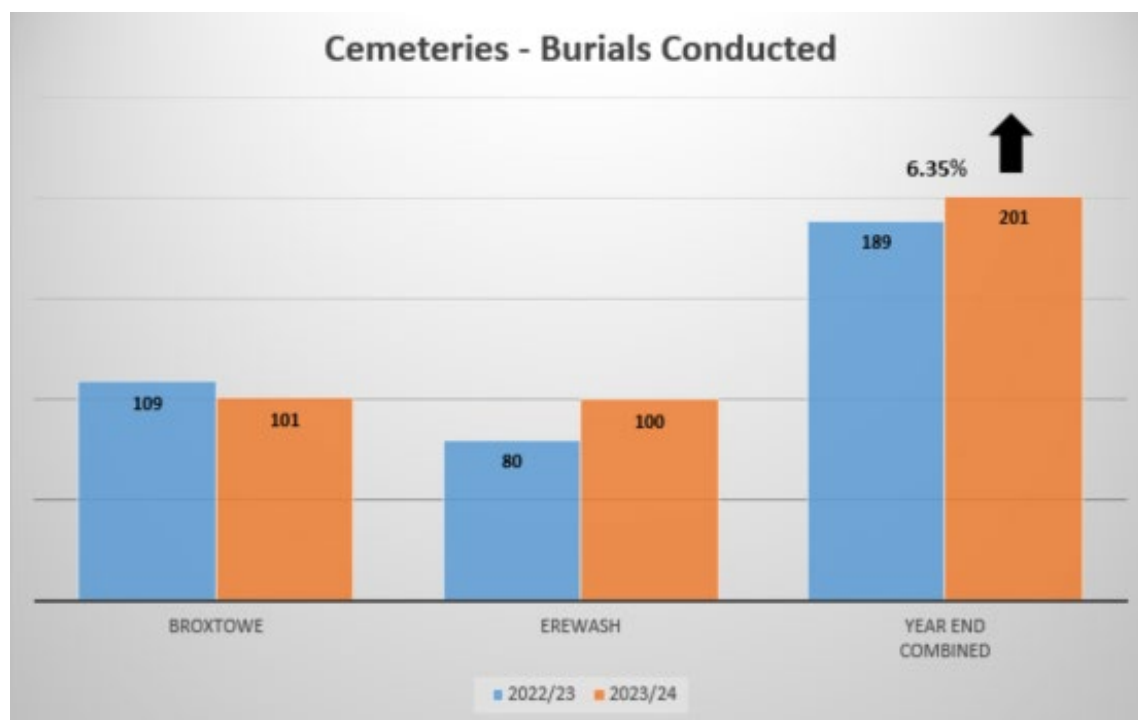
Market Share

Despite the decrease in cremations available, the overall market share in the core and targeted areas has increased by 0.10% in the period 1 April 2023 and 31 March 2024 compared to the same period 2022/23 from 48.60% to 48.70%. The implementation of the Marketing Strategy is helping to achieve the retention of majority market share of 48.70%.



Burials

Cremation numbers are also impacted by the number of burials in both Broxtowe and Erewash Borough Council's cemeteries. The graph below details the increase in burials across all cemeteries of 6.35%. Burials within Broxtowe reduced by 7.3% with burials in Erewash increasing by 25%.



Strategic Operational Improvement

Changes to the operations of the cremators continues in order to improve energy efficiency and reduce gas usage. 2023/24 achieved a reduction in the gas usage of 13% equating to a saving of £19,000.