

**Report of the Executive Director**

<b>Marketing and Performance Strategy</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 the report.**

3. Detail

Analysis is carried out on a monthly basis to establish the market share for the services held at the Crematorium. In addition, data is collated to provide the Joint Committee with the most recent details regarding service performance. 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. For example, a potential increase of 100 cremations at the full service fee would generate an additional £92,500 in revenue.

5. Legal Implications

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

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.