

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. A record of the district where each of the deceased, cremated at the crematorium, lived set against the overall death rate for the corresponding district is made. The market share can then be calculated.

The target markets for the Crematorium are grouped into:

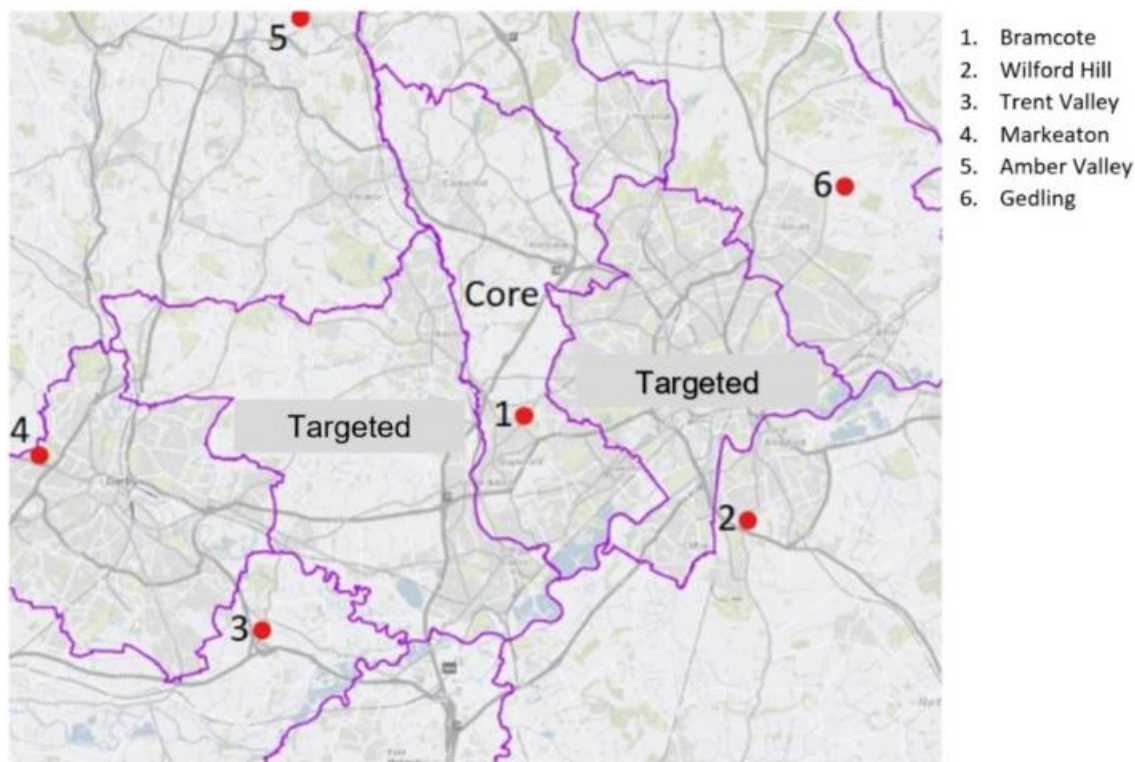
- Core area (Broxtowe area)
- Targeted area (Erewash and Nottingham City, due to close proximity of competitors)
- Out of area (surrounding areas).

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 data provided on the Office of National Statistics' (ONS) website (see link provided below):

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

This report helps to determine where to concentrate the focus of the Marketing Strategy and efforts of Bramcote Bereavement Services. 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 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. The event in December welcomed five new individuals who had recently suffered the loss of a loved one. A total of 29 attendees were welcomed.

- Continuation of regular meetings with local community groups and charities organising joint events which further promote services and facilities on offer.
- Weekly discussions with Funeral Directors to look at potential improvements in services offered.
- Discussions ongoing to create exclusive service contracts with Funeral Directors.
- Innovative projects to help embed Bramcote Bereavement Services as the crematorium of choice in both core and targeted areas.
- The recent launch of the Pre-Paid Cremation Plan and associated marketing campaign.

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 2024 and 30 November 2024 in the core, targeted and out of area has increased by 18 compared to the same period 2023/24, resulting in 1,458 fee charging cremations.

Invoices for cremation fees raised between 1 April 2024 and 30 November 2024 equates to £1,227,260 compared to £1,147,220 during the same period 2023/24. This is an additional £80,000 in revenue mitigating the additional costs related to service provision.

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	197
June	211	183	239	227	181	192
July	187	176	179	180	197	202
August	192	178	177	215	162	158
September	171	181	192	176	165	149
October	203	199	193	194	196	169
November	208	217	224	217	178	170
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	1,458

Types of Services breakdown

The table below shows the different types of cremations which have taken place. The data for 2023/24 relates to the entire financial year, whilst 2024/25 data is for the period 1 April 2024 and 30 November 2024. The key for the data in the table is as follows:

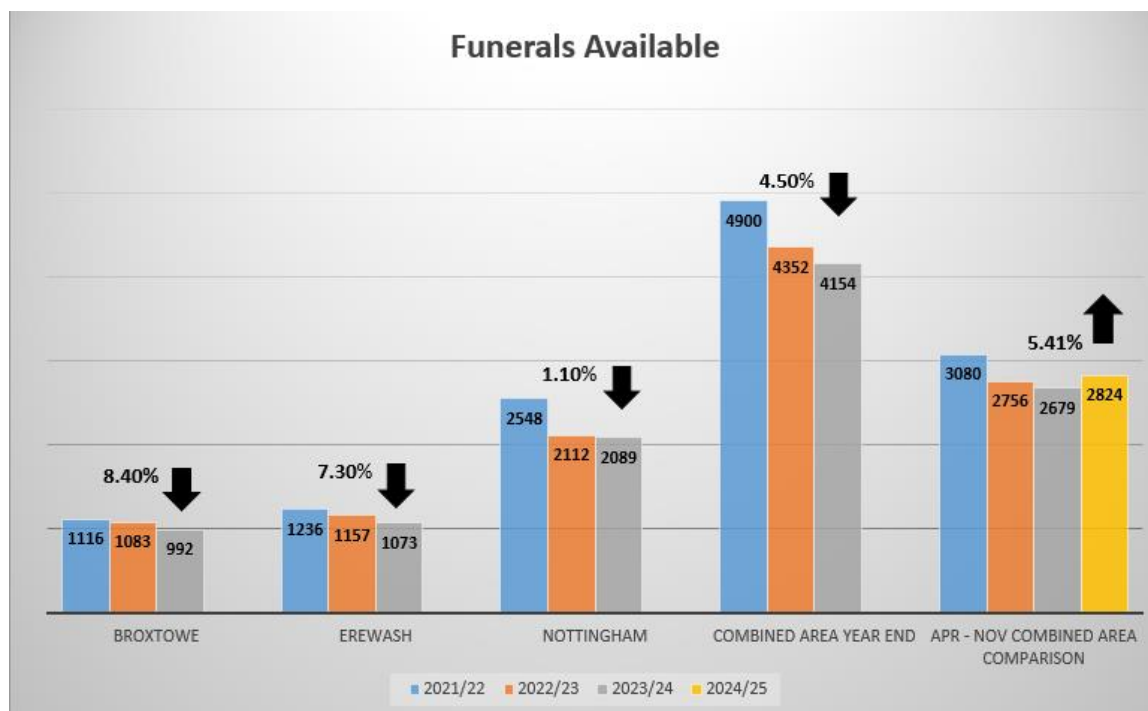
Full Service:	A normal 60-minute service and cremation.
Committal Service:	The service was held at a church/chapel first, then a short service and cremation.
Direct Service:	A normal cremation but where there is no service.
Attended Direct Service:	A normal cremation involving a 15-minute service at 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.

	2023/24	01/04/2024 to 30/11/2024
Full Service	2,009	1,219
Committal Service	91	61
Direct Service	84	46
Attended Direct Service	26	16
AW Lymn Direct Contract	49	75
Hospital Body	21	12
Hospital Body Part	0	1
Morning Sunrise Service	9	7
Children Funeral Fund	13	21
Cremations Total	2,302	1,458

Note: AW Lymn direct contract started 1 January 2024. AW Lymn in June 2024 purchased their own crematorium resulting in all direct cremations now being conducted at their own facility.

Death rate and funerals available

Funerals available in the core and targeted areas between 1 April 2024 and 30 November 2024 has increased by 5.41% compared to the same period in 2023/24. The graph provided below illustrates the data gathered from registered deaths in Bramcote Bereavement Services core and targeted areas.



Market Share

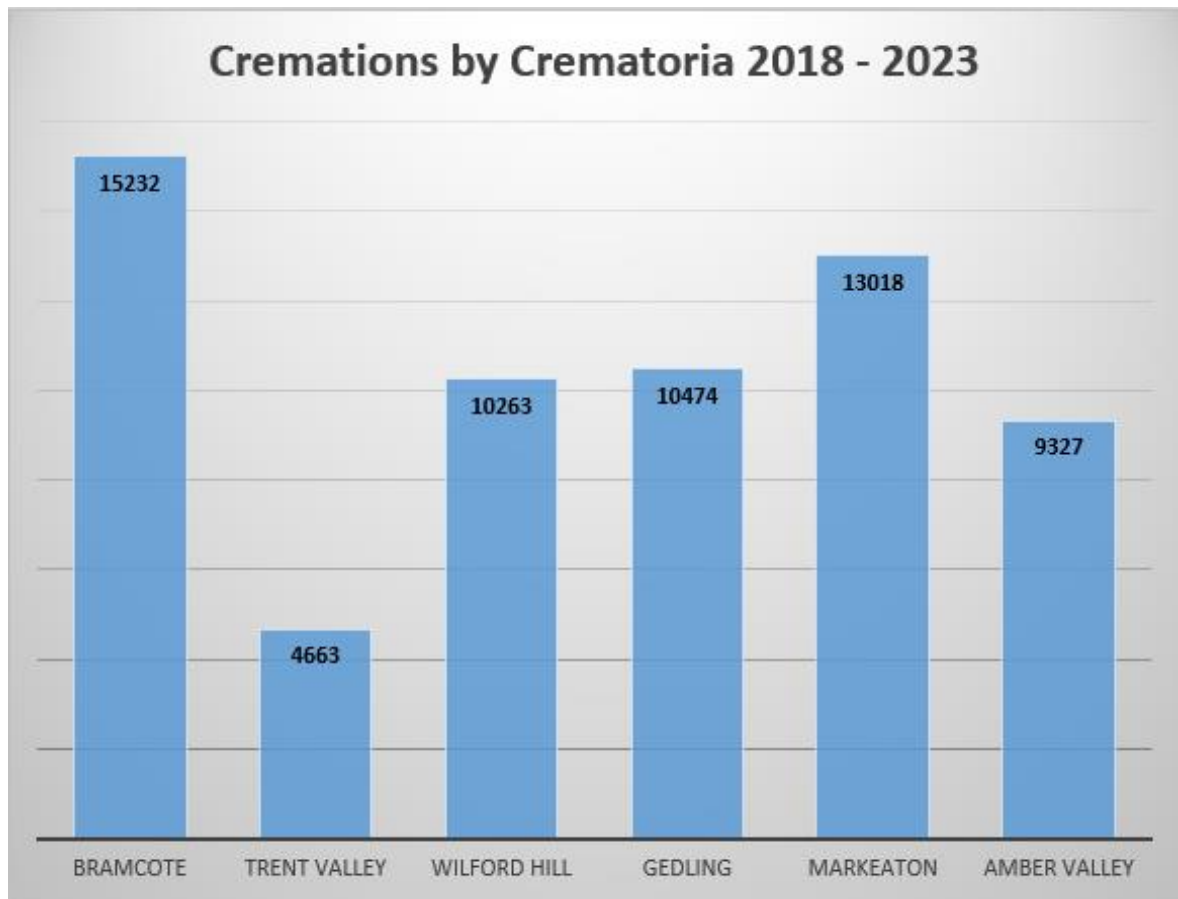
Despite the increase in cremations available, the overall market share in the core and targeted areas has decreased by 3.45% in the period 1 April 2024 and 30 November 2024 compared to the same period 2023/24 from 47.96% to 44.51%. Investigation suggests that the increase in popularity of Direct Cremation through Nationwide providers has 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 an attributing factor.



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.

Year	Bramcote	Trent Valley	Wlford 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
2023	2,318	1,127	1,440	2,431	1,932	1,453



Strategic Operational Improvement

Changes to the operations of the cremators continues in order to improve energy efficiency and reduce gas usage. Data available for the period 1 April 2024 to 31 October 2024 compared to the same period in 2023/24 details a reduction in usage of 24% being achieved resulting in a saving of £17,000.