

## Appendix

**Marketing**

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

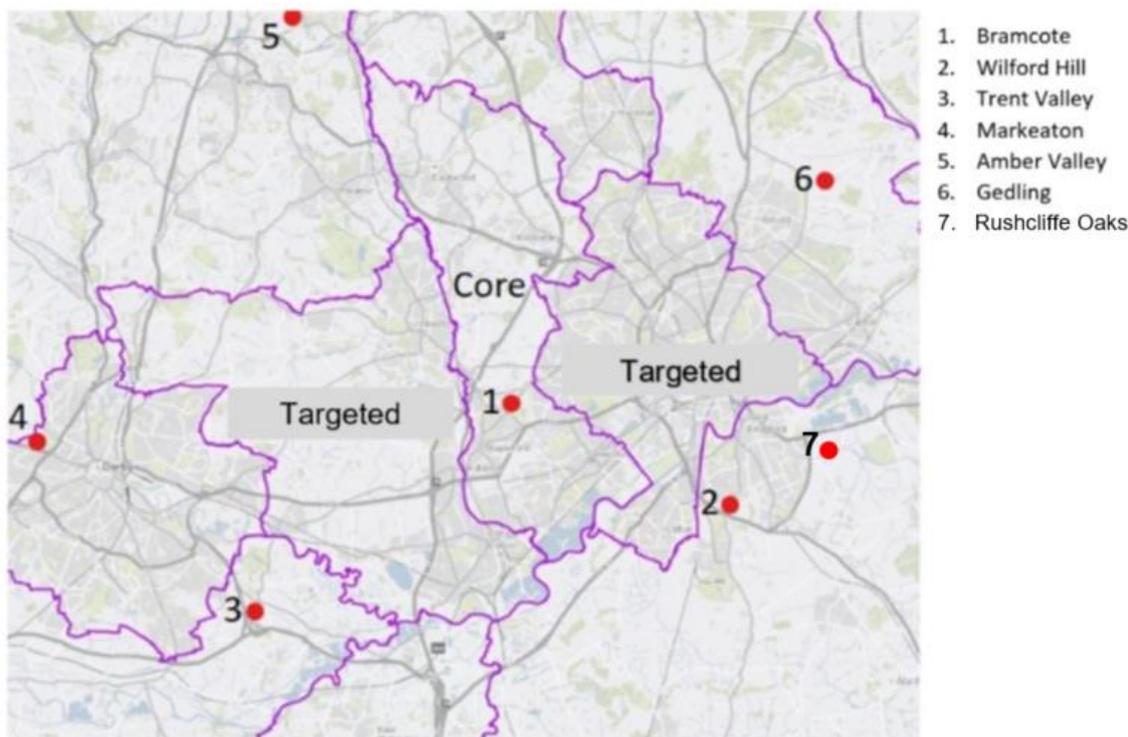
Analysis will be carried out monthly to establish the market share for the services held at the Crematorium. For every cremation held at the crematorium this will involve recording the district where each of the deceased lived set against the overall death rate for the corresponding district. The market 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 the designation of the areas together with the competitor's locations.



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. Google reviews now included on the website home page.
- 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.
- Investigations continuing on an innovative project which will see Bramcote Bereavement Services becoming the crematorium of choice in both core and targeted areas.
- The recent launch of the Pre-Paid Cremation Plan and associated marketing campaign. The “Preventing Poverty Beyond Death” Report by Church Action on Poverty stated the cost of dying has risen seven times faster than the cost of living. By locking in at today’s prices a pre-paid cremation plan removes the burden on families at time of death.

### **Performance**

The table below details the number of fee charging cremations on a year-by-year basis. The number of fee charging cremations facilitated at Bramcote Crematorium in 2024/25 in the core, targeted and out of area has decreased by 111 compared to the same period 2023/24, resulting in 2,191 fee charging cremations.

The decrease in numbers can partly be attributed to the restriction of services for four days to accommodate works relating to the new cremator project.

Invoices for cremation fees raised in 2024/25 equates to £1.917m compared to £1.853m in 2023/24. This is an additional £63k in revenue.

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	178
January	270	222	217	252	246	199
February	203	303	224	214	196	183
March	239	267	228	219	230	173
Total	2,498	2,765	2,478	2,479	2,302	2,191

### **Types of Services breakdown**

The table below shows the different types of cremations which have taken place. The key for the data in the table is as follows:

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

**Attended Direct Service:** A regular cremation involving a 15-minute service at our direct times with limited mourners and eulogy delivered by the Bramcote Bereavement Services team.

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

	2023/24	2024/25
Full Service	2,009	1,849
Committal Service	91	88
Direct Service	84	82
Attended Direct Service	26	35
AW Lymn Direct Contract	49	75
Hospital Body	21	19
Hospital Body Part	0	1
Morning Sunrise Service	9	11
Children Funeral Fund	13	31
Cremations Total	2,302	2,191

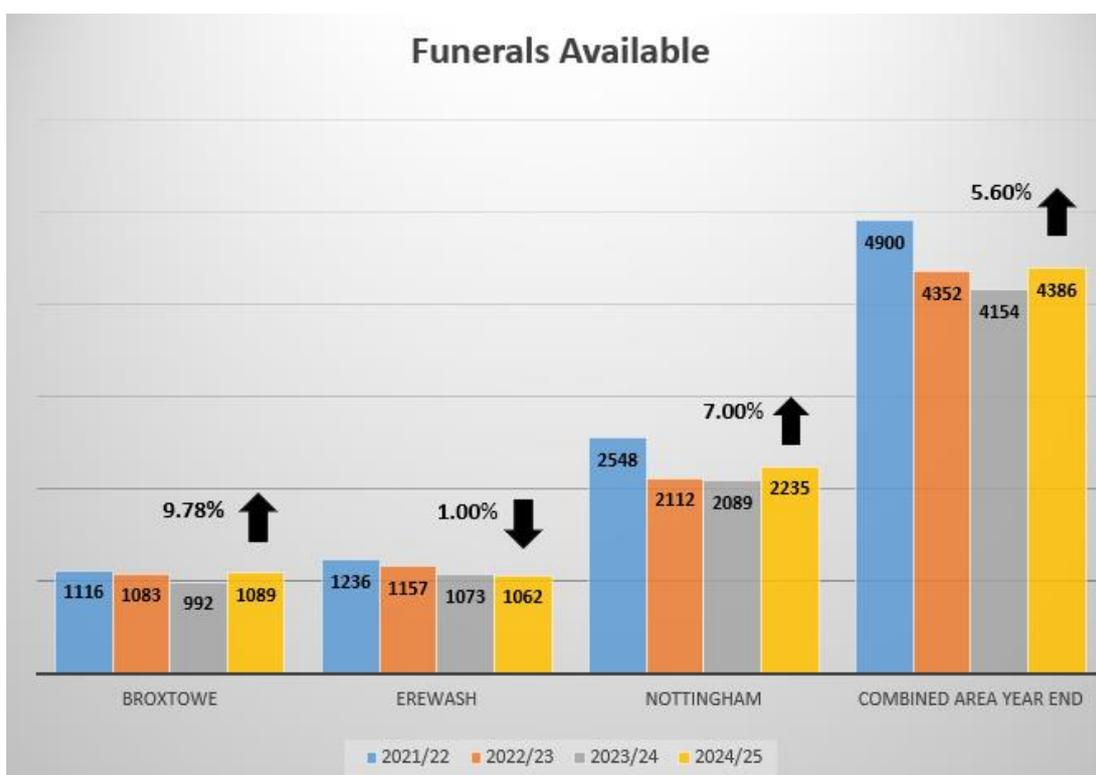
Note: AW Lymn direct contract started 1 January 2024. In June 2024, AW Lymn purchased their own crematorium outside the local area, resulting in potential local cremations now being conducted at their own facility and out of area.

**Death rate and funerals available**

The death rate is collated from the website below:

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

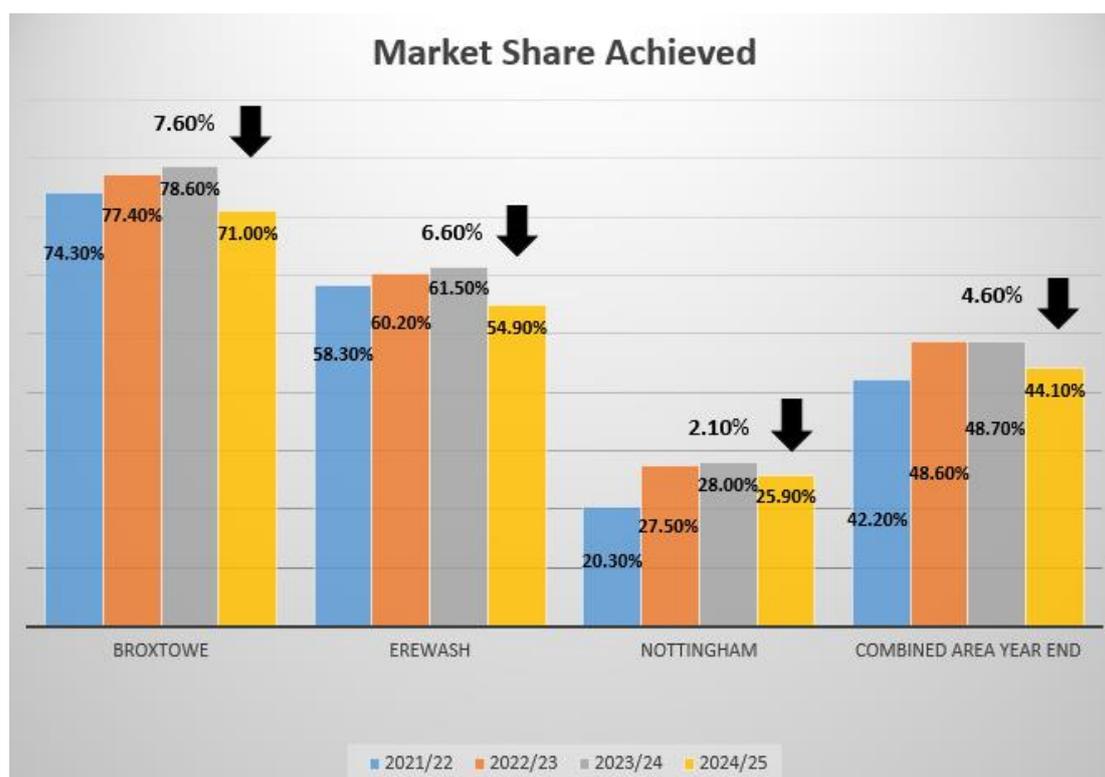
Funerals available for cremation in the core and targeted area in 2024/25 saw an average increase of 5.6% compared to 2023/24. Initially in 2024 the death rate had increased by 39% with cremation numbers increasing as detailed in the performance table included in this report. The death rate reduced throughout the second half of the year resulting in a reduction in cremation numbers achieved. 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 4.60% in 2024/25 compared to the same period 2023/24 from 48.70% to 44.10%.

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 attributable to this factor.



## Pre-Paid Cremation Deed

Since the launch of the pre-paid cremation plan, 32 residents have benefited by securing their future cremation at today's prices, therefore eliminating the stress and financial burden when the time comes. This has resulted in £23,343 in future cremation fees being received by Bramcote Bereavement Services, this is invested and funds drawn down when required. Around 66% of deeds purchased have been for direct cremations, further confirming the trend in the market and popularity of this kind of service.

**Community Events**

During 2024/25 Bramcote Bereavement Services have delivered several events to help the bereaved remember their loved ones in a dignified and respectful manner.

**Mothers and Fathers Day:** On both days, Bramcote Bereavement Service Officers opened the intimate Reflection Chapel for the bereaved to sit, light a candle and reflect. Attendees were invited to choose a special piece of music to play whilst remembering their loved one. Approximately 120 members of the public attended both events. Feedback received is below.

Such a lovely gesture, we appreciated being able to visit this morning. Thank you to all

3w Care Reply



Wow this is so beautiful 🌹 so sweet. Happy heavenly mother's day for all them mother's



3w Care Reply



Well done to the staff at Bramcote for organising such a thoughtful event to remember all our mums on Mother's Day 🌹.

3w Like Reply



Thank you so much for putting this beautiful and thoughtful event together and giving your time .. you've absolutely helped a lot of people in so many ways today by doing this ❤️ .. it felt like i was able to spend time with my Mum and was able to celebrate her today after many years of not having her around .. thank you to you all it really was wonderful ❤️❤️

3w Like Reply



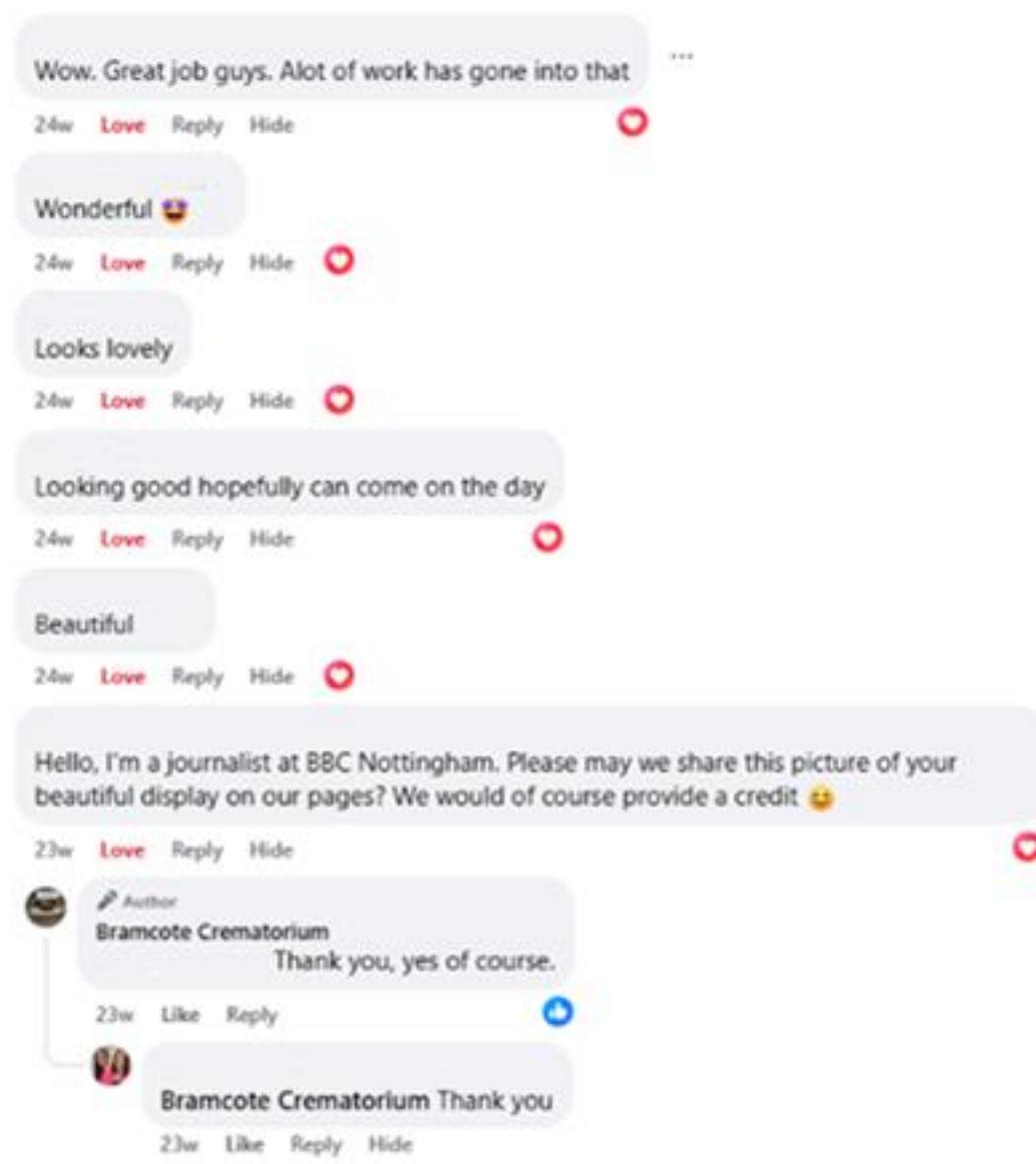
Thankyou for putting a beautiful display on and playing my grandma favourite piece of music will keep coming back to remember her for birthday and Christmas and Mothering Sunday xxx

3w Like Reply

Thanks for the beautiful display and the opportunity to light a candle 🕯️ & play my mums favourite music to remember all we have lost ❤️

**80<sup>th</sup> Anniversary D-Day:** An important day to include in the diary of the Crematorium. A well-attended event by members of the public, Veterans and the Royal Artillery Association who supplied a flag bearer.

**Armistice Day:** This was the first time Bramcote Bereavement Services held this event. It was well received with plans in place for future years. Well attended by the public, Veterans and the Deputy Lieutenant who delivered a reading. Feedback received is below.



**Christmas Service:** In excess of 140 members of the public attended the service. Father Christmas greeted the public in his sleigh and representatives from Funeral Directors delivered readings, with the main service being delivered by the Bramcote Bereavement Services team. The theme for the evening was peace. A token wooden dove was gifted to all attendees to adorn on their Christmas tree. The Long Eaton Silver Prize Band performed the carols to a warm welcome from the public.

**Compliments**

2024/25 saw Bramcote Bereavement Services receive compliments and thanks for their services, professionalism and attention to detail. Below is just a small selection from over 30 compliments captured.

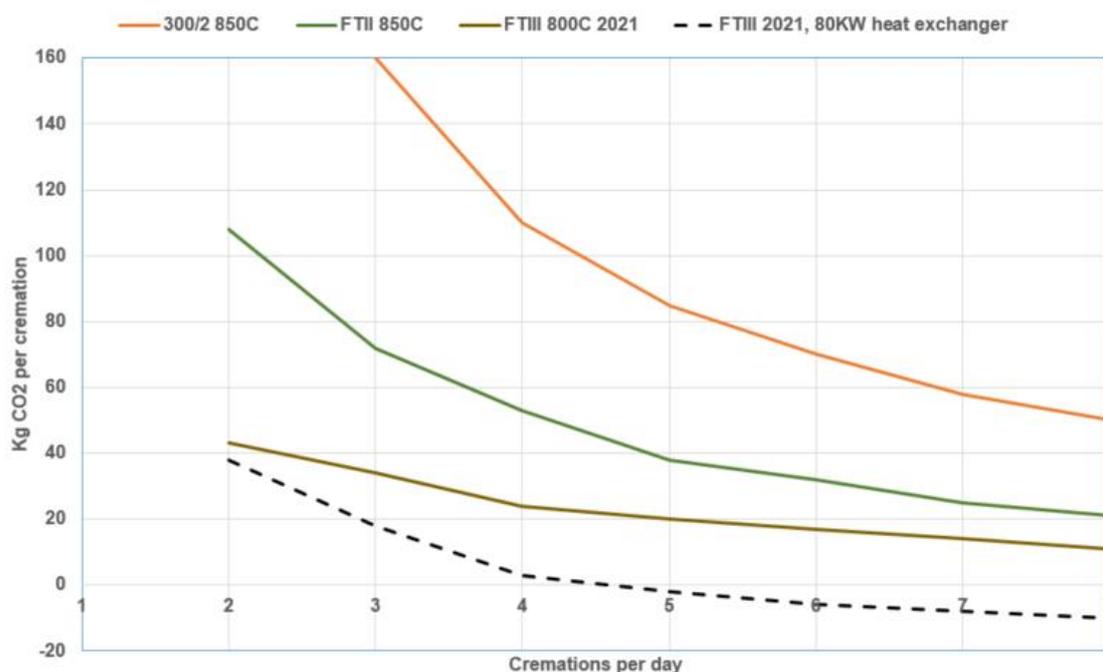
- *It really is that kind of professionalism and eye for detail which sets certain chapel attendants in the various crematoria around Nottinghamshire and Derbyshire apart. Bramcote has always been my favourite Crem, quite simply because of the quality of the staff, something Michelle perfectly exemplified yesterday.*
- *Caring and supporting me at my hubby (murray) funeral and making a lovely speech. Thanks again. Muriel Beadling*
- *Excellent assistance in giving my aunt a wonderful send off.*
- *Fantastic eulogy.*
- *Helping the lady who was suffering with Dementia.*

### **Strategic Operational Improvement**

In order to improve energy efficiency and reduce gas usage, changes were made to the operations of the cremators. In 2024/25 a reduction in energy usage of 11% has been achieved resulting in a saving of £15,000.

With the installation of the new FTIII cremators, energy efficiency will be closely monitored. The abatement system will be fully installed and operational for data to be gathered and analysed from July 2025.

The graph below details the performance of the previously operated Evans 300/2 and FTII cremator model and the FTIII model with heat recovery to be installed at the Crematorium. Also indicated is the FTIII model with no heat exchange to demonstrate how the installation of the heat exchange further advances efficiency.



The performance figures indicate that not only is the new FTIII cremator more energy efficient in its energy use than the current equipment operated but also significantly reduces the level of gas consumption the more cremations are undertaken with each machine. The method of operating one cremator and maximising the number of cremations per day was adopted in 2023, as reported to the Joint Committee, to further reduce gas usage and has resulted in significant savings.

A further reduction in the Crematorium's carbon footprint will be achieved with the installation of the Plate Heat Exchange (PHE). Cremators with mercury abatement require the flue gases to be cooled for the abatement process. This cooling means significant quantities of heat energy is available for other purposes, the easiest of which is the heating of the Crematorium buildings. The heat recoverable from cremations is on average 270kW. The dotted lines show the effect of 80kW heat recovery on the CO<sub>2</sub> footprint. It demonstrates that the crematorium will be operating at carbon neutral during normal operation.