

## 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).

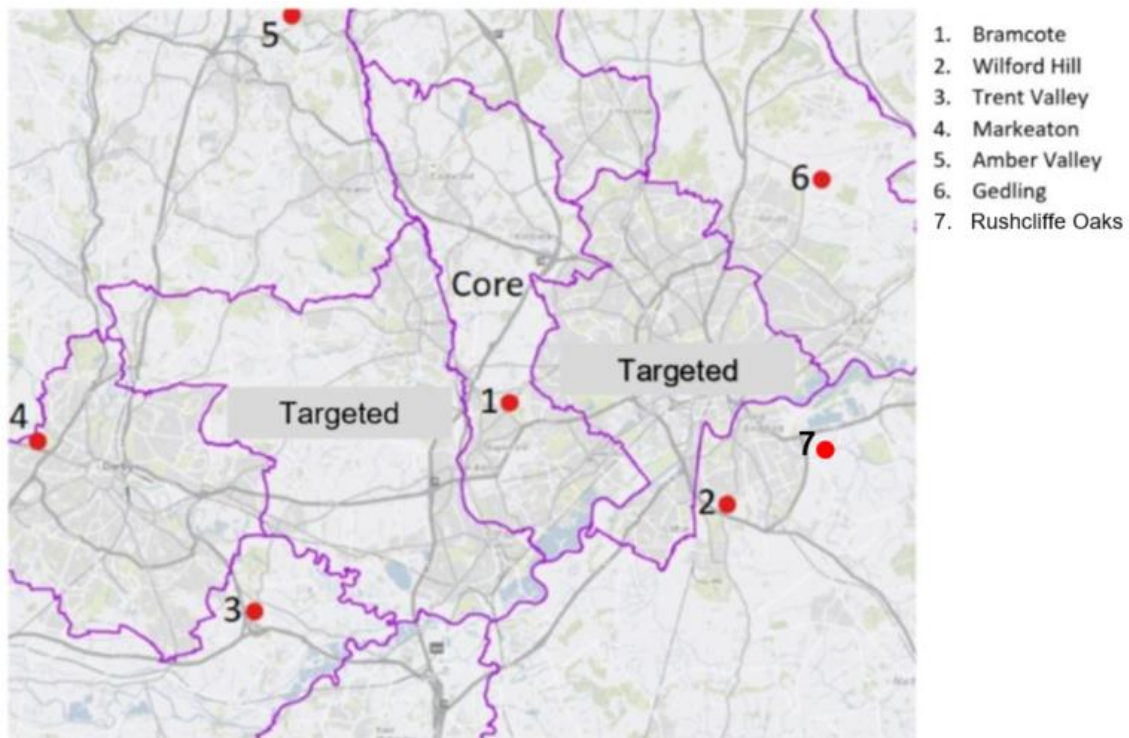
Analysis will be carried out monthly to establish the market share for the services held at the Crematorium. For every cremation held at the Crematorium this will involve recording the district where each of the deceased lived set against the overall death rate for the corresponding district. The market 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 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.
- 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.
- Attendance at nationwide seminars to Network and investigate new opportunities within the industry.

### **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 between 1 April 2025 and 31 December 2025 in the core, targeted and out of area has decreased by 87 compared to the same period 2024/25, resulting in 1,549 fee charging cremations.

The decrease in numbers can be attributed to the popularity of Pure Cremation, further details are included later in this report.

Month	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
April	300	226	180	166	221	186
May	280	184	212	195	197	192
June	183	239	227	181	192	176
July	176	179	180	197	202	187
August	178	177	215	162	158	154
September	181	192	176	165	149	159
October	199	193	194	196	169	160
November	217	224	217	178	170	152
December	259	195	193	190	178	183
January	222	217	252	246	199	
February	303	224	214	196	183	
March	267	228	219	230	173	
Total	2,765	2,478	2,479	2,302	2,191	1,549

### **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.

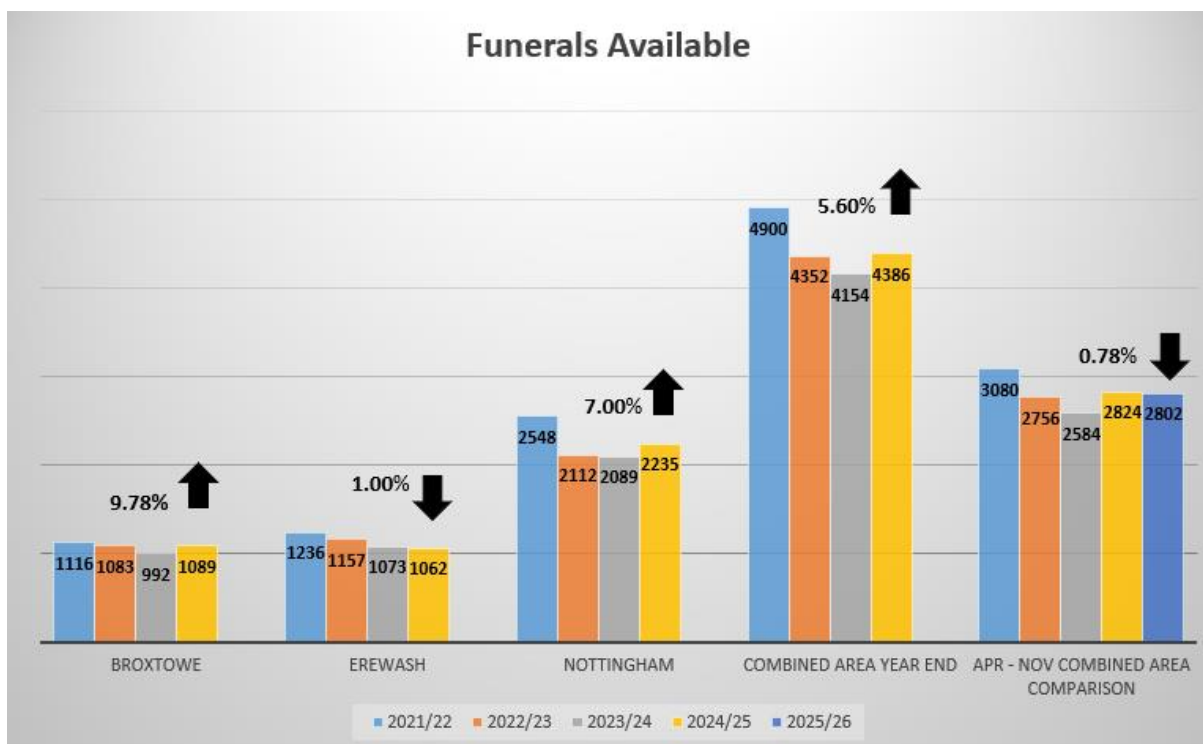
	2024/25	01/04/25 to 31/12/2025
Full Service	1,849	1,327
Committal Service	88	62
Direct Service	82	78
Attended Direct Service	35	38
Hospital Body	19	28
Hospital Body Part	1	1
Morning Sunrise Service	11	6
Children Funeral Fund	31	9
<b>Total Cremations</b>	<b>2,191</b>	<b>1,549</b>

### 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 between 1 April 2025 and 30 November 2025 has decreased by 0.78% compared to the same period 2024/25. The graph provided below illustrates the data gathered from registered deaths in Bramcote Bereavement Services core and targeted areas.



Between 2025 and 2035, the Office of National Statistics (ONS) expect generally falling death rates due to improving mortality rates, with projections showing increased life expectancy. Data published indicates a reduction in the death rate of 8.6% in the UK over this period.

## Market Share

The overall market share in the core and targeted areas has decreased by 0.75% in the period 1 April 2025 to 30 November 2025 compared to the same period 2024/25 from 44.65% to 43.90%.

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. With the purchase of a crematorium in North Nottinghamshire by Pure Cremation, the market share may see further reduction.



## Cremations by Crematoria

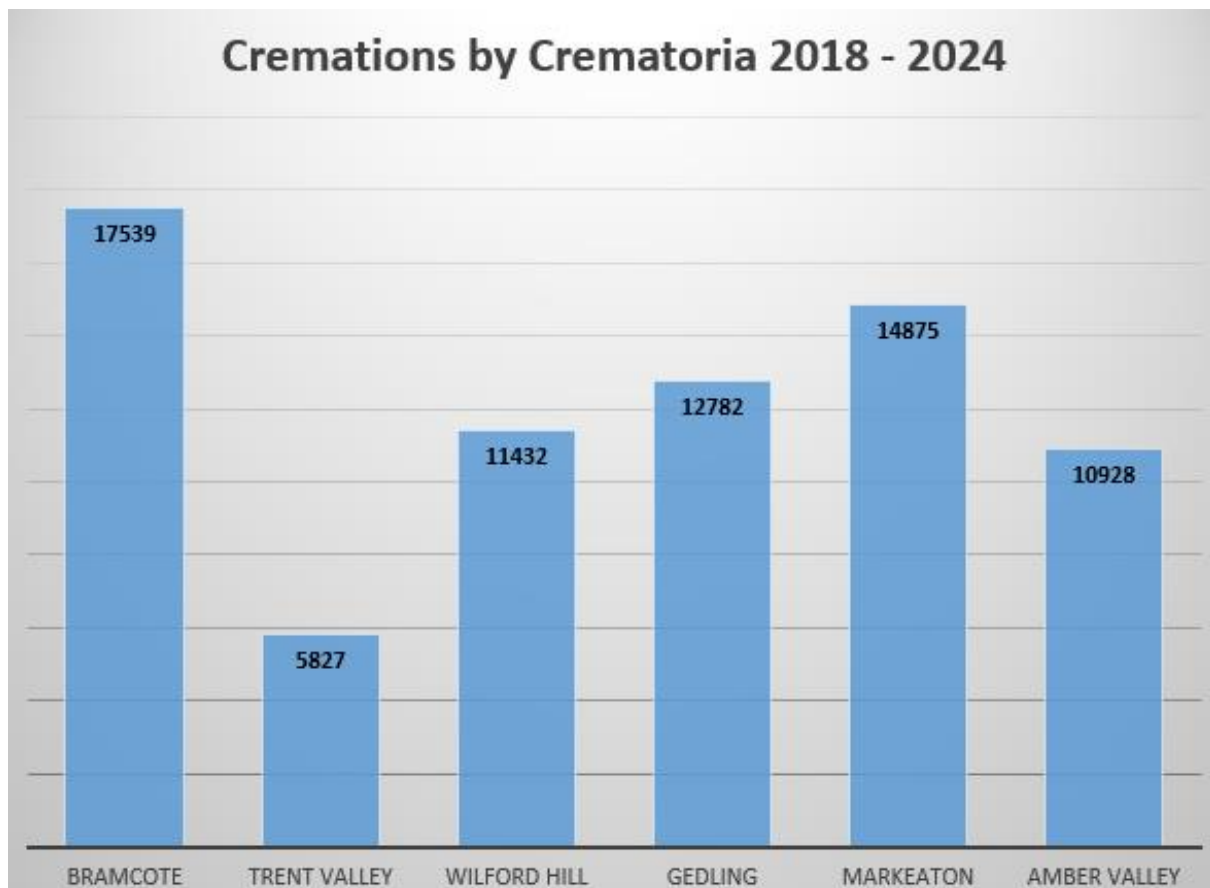
The table below details the number of cremations on a year-by-year basis since 2018 by local crematoria, the graph details the total numbers in the same period.

The data highlights the reduction in cremations at four of the six local crematoriums. Amber Valley and Trent Valley both operate their own funeral director business which enhances the number of cremations at their facilities.

Pure Cremation began operating December 2018 and from January 2019 to January 2025 had seen an increase of business of 512%. This has resulted in 14,530 cremations being facilitated at their crematorium in Andover. This figure does not consider Pure Cremations facilitated at other crematoria.

The data confirms the erosion of cremation numbers and the impact Pure Cremation has on funerals staying in the local area. It also highlights the current market trend moving more towards the direct cremation market.

Year	Bramcote	Trent Valley	Wilford 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
2024	2,307	1,164	1,169	2,308	1,857	1,601



### **Community Events**

Two further reports are included within the work programme:

- Open Day and Christmas Service of Remembrance.
- Charitable Donations.

## **Compliments**

Bramcote Bereavement Services receive compliments and thanks for their services, professionalism and attention to detail. Below is just a small selection of compliments captured 1 October 2025 to 31 December 2025.

- *The [REDACTED] family would like to extend their sincerest thanks to the Crematorium staff member for the scattering today. From supplying soil to scattering in a joined up cross shape (deeply religious family) they said it was perfect and he really went the extra mile.*
- *The [REDACTED] family thank the chapel attendant for creating a poppy wreath and putting the forest logo on the screen, last minute, as he realised the deceased was a veteran and talked to the family to personalise the screen.*
- *I just wanted to say i a huge thank you for your help and support for my mums final journey yesterday the service was absolutely amazing and warming from yourself we couldn't ask for anything else you made the time we had so perfect*

## **Pre-Paid Cremation Plans**

Bramcote Bereavement Services has sold 45 'Pre-paid Cremation Service Plans' since its launch in late 2024 (less two that were subsequently cancelled and refunded). Two plans have since been redeemed in 2025/26, with their value being brought into the general cremation fees income.

The total value of plans held on account, as at 31 December 2025, was £27,370 plus £4,653 collected in administration and other fees. The notional value on investment interest earned on these plans across the whole period of sales is £849.

## **Strategic Operational Improvement**

In order to improve energy efficiency and reduce gas usage, changes were made to the operations of the cremators. Between 1 April 2025 and 30 October 2025 energy costs amounted to £31,789 compared to £53,399 during the same period in 2024/25. A reduction of £21,610 has been achieved.

As detailed in the table below current efficiency data has already seen a reduction in emissions of 35 tons of Carbon which equates to a 25% reduction. This is over the period 1 April to 30 November 2025 and compared to the same period 2024.

	KWh	tCO2e
1 April to 30 November 2024	788,598	144
1 April to 30 November 2025	595,130	109
Reduction (units)		35
Reduction (percentage)		25%