

## Joint report of the Interim Deputy Chief Executive and the Strategic and Business Development Manager

### Marketing and Performance Strategy

#### 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 and to RESOLVE to approve that an additional £10,000 be allocated to the annual marketing budget in 2026/27.**

#### 3. Detail

Analysis is carried out each month to establish the market share for the services held at Bramcote Crematorium. In addition, data is collated to provide the Joint Committee with the most recent details regarding service performance. Further details are provided in the **Appendix**.

Bramcote Bereavement Services has recently launched its 'Your Cremation' service. Its immediate popularity has demonstrated that this service is required 'at need'. Further promotion is vital to the success of the service, ensuring that families are aware and can make informed decisions to choose Your Cremation as their funeral service provider. In order to expand the marketing campaign, a further budget allocation of £10,000 for marketing is required in 2026/27 to continue the growth of the project.

#### 4. Financial Implications

The comments from the Interim Deputy Chief Executive and Section 151 Officer were as follows:

The Bramcote Crematorium Medium-Term Financial Strategy identifies cremation fee income as one of the highest rated risks in terms of the Crematorium achieving its objectives. Any 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 decrease of 100 cremations at the full-service fee could reduce revenues by almost £100k.

#### 5. Legal Implications

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

There are no direct legal implications arising from this report.

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.