

Appendix

Marketing

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

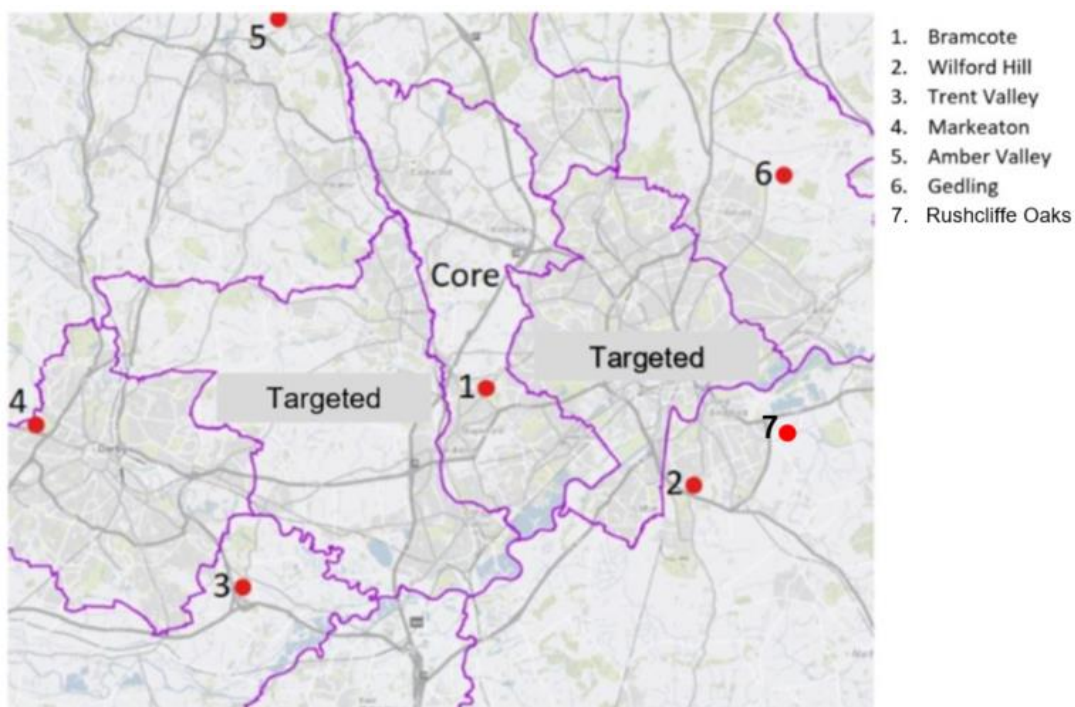
Analysis is carried out monthly to establish the market share for the services held at Bramcote Crematorium. For every cremation held at the Crematorium, this will involve recording the district where each of the deceased lived set against the overall death rate for the corresponding district. The market 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 focus 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.
- Weekly discussions with funeral directors to look at potential improvements with the services offered.
- Discussions ongoing to create exclusive service contracts with Funeral Directors.
- Launch of 'Your Cremation' a 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 March 2026 in the core, targeted and out of area has decreased by 79 compared to the same period 2024/25, resulting in 2,112 fee charging cremations.

The decrease in numbers can be attributed to the popularity of direct cremation services, with further details 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	189
February	303	224	214	196	183	194
March	267	228	219	230	173	180
Total	2,765	2,478	2,479	2,302	2,191	2,112

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.
- **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.

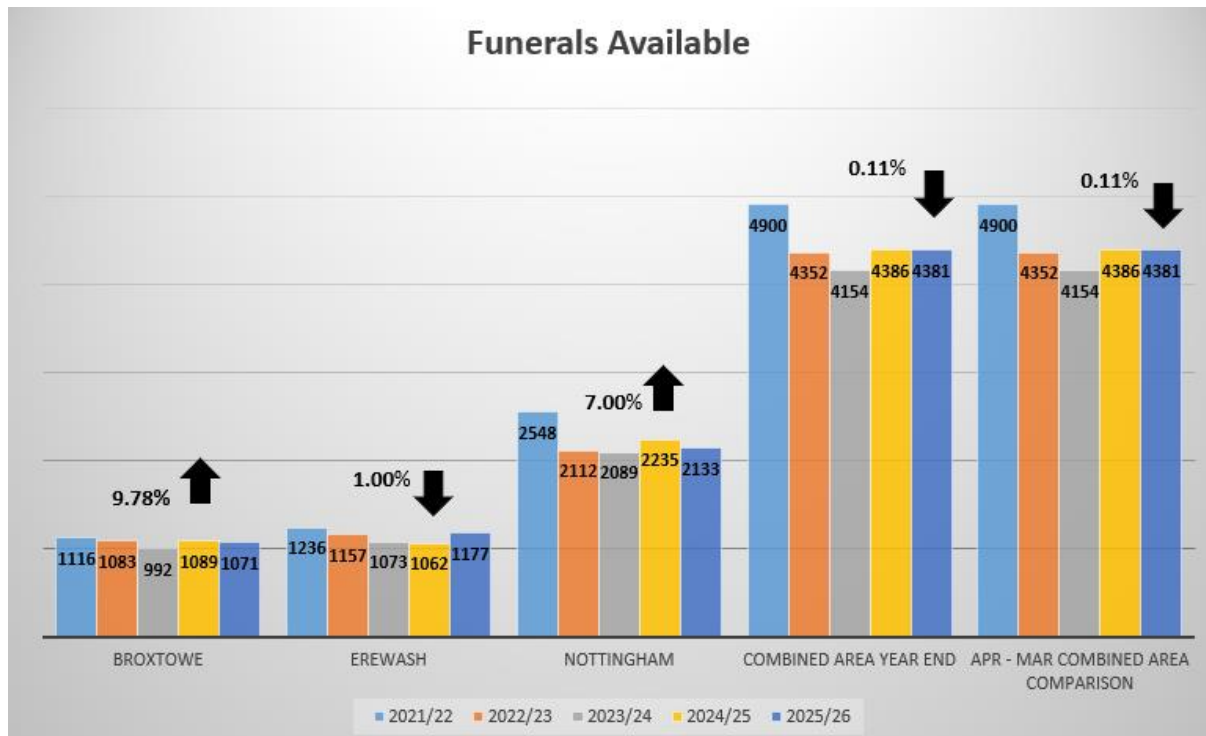
	2024/25	2025/26
Full Service	1,849	1,811
Committal Service	88	84
Direct Service	82	110
Attended Direct Service	35	54
Hospital Body	19	28
Hospital Body Part	1	1
Morning Sunrise Service	11	9
Children Funeral Fund	31	15
Total Cremations	2,191	2,112

Death rate and funerals available

The death rate is collated from the following website:

<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 31 March 2026 has decreased by 0.11% 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 0.70% in the period 1 April 2025 to 31 March 2026 compared to the same period 2024/25 from 44.10% to 43.40%.

Investigation suggests that the increase in popularity of direct cremation services through nationwide providers has had 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 reductions.

With the Bramcote Bereavement Services launch of ‘Your Cremation’ it is anticipated that the service will mitigate the number of cremations being facilitated by nationwide providers.



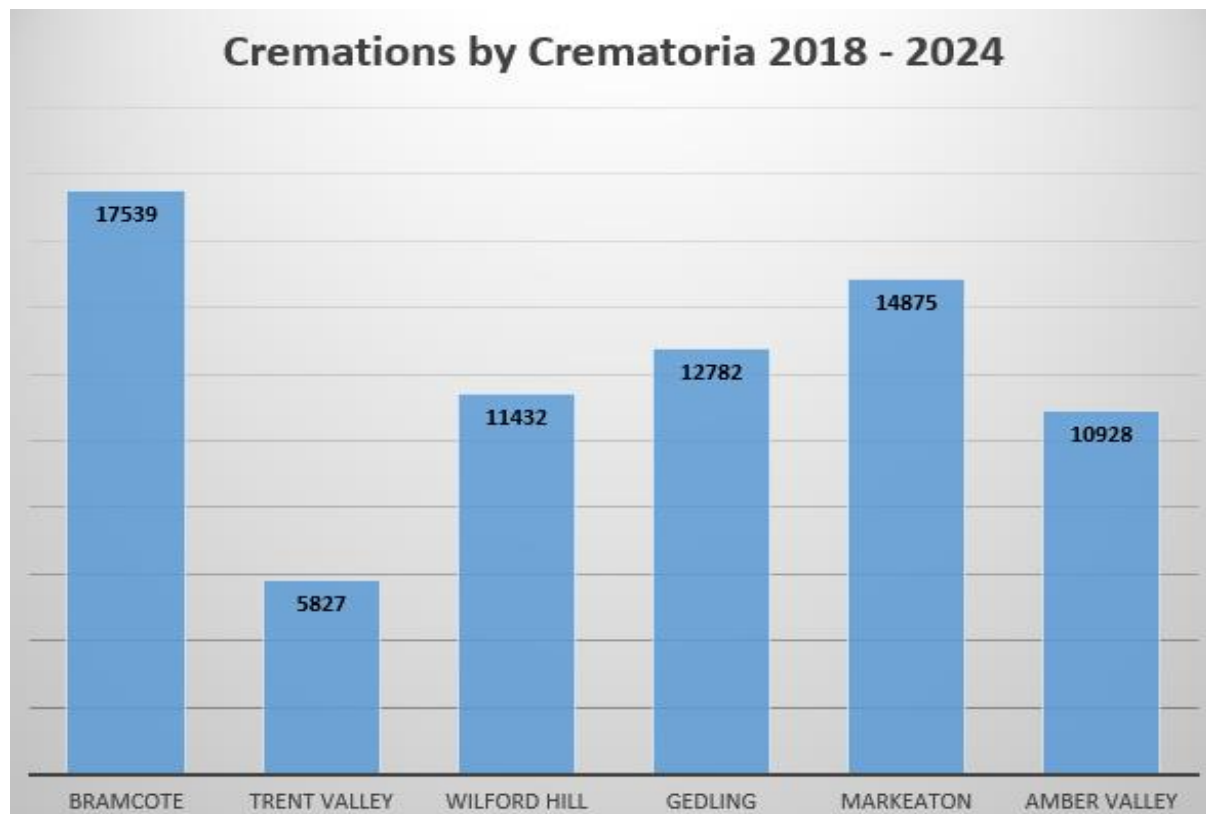
Cremations by Crematoria

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. Pure Cremation have now purchased Barnby Moor Crematorium in North Nottinghamshire. 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

Future Community events Bramcote Bereavement Services will deliver in 2026:

- Father's Day – Sunday, 21 June 2026
- Open Day – Saturday, 18 July 2026
- Christmas Service of Remembrance – Friday, 4 December 2026.

Pre-Paid Cremation Plans

Bramcote Bereavement Services has sold 54 'Pre-paid Cremation Service Plans' since its launch in late 2024 (including three that were subsequently cancelled and refunded). Four 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 March 2026, was £28,629 plus £5,049 collected in administration and other fees. The notional value on investment interest earned on these plans across the whole period of sales is £968.

Your Cremation

Bramcote Bereavement Services launched 'Your Cremation' on 13 April 2026. The new service has attracted nationwide interest from other local authority crematoria, resulting in meetings being arranged to share the experience of becoming a funeral service provider.

The Bramcote Bereavement Services Strategic and Business Development Manager will be attending the annual three-day Institute of Cemetery and Crematorium Management (ICCM) Seminar in September where a presentation will be delivered to attendees.

Your Cremation has been well received and gains traction with its popularity.

Your Cremation 'At Need'

At the time of writing this report, 22 families 'at need' have instructed Your Cremation as their funeral service provider, with 20 funerals with cremations having taken place and a further two deceased received and in care with funerals to take place shortly.

The table below details the type of funeral service delivered and associated revenue generated.

	Service Provided	Revenue Generated
Direct Cremation	10	£9,950
Intimate Service	7	£8,400
Celebration Service	3	£5,685
Total Your Cremations Completed	20	£24,035
Currently in our care	2	£2,890
Total Your Cremations	22	£26,925

Your Cremation Pre-paid Service

Ten weeks since its launch, Bramcote Bereavement Services has sold 58 'Your Cremation Pre-paid service certificates'. This includes 39 Direct Cremation, 12 Intimate and 7 Celebration Service.

The total value of certificates held on account, as at 22 May 2026, was £66,060 plus £14,500 collected in administration and other fees. The average age of the person to be covered by the scheme at time of purchase is 75 years.

To serve those experiencing loss now, 'at need', further promotion is critical to the success of the service, ensuring families are aware and can make the informed decision to choose Your Cremation as their funeral service provider. In order to expand the marketing campaign currently adopted, a further £10,000 in financial year 2026/27 is required to continue the growth of the project.

Bramcote Bereavement Services have received compliments and thanks for the Your Cremation service delivered to bereaved families.

- *Thanks so much for this, and your kind words. You have all been great and it's much appreciated. I wasn't up to replying yesterday but have taken much comfort in how well you have cared for her and supported me.*
- *The service was incredible, from start to finish even from the first phone conversation. As much as it was a sad time you out did all my expectations! You gave my dad an amazing send off ! So thank you.*

- *The process from start to finish was so easy, quick and sensitive. It was compassionate and caring and met expectations beyond belief. With it being a more affordable approach to a service / cremation, we expected this to reflect in the price, but we couldn't be more grateful for the respectful and beautiful service and process from Richard and the bereavement team. Everything was thoroughly explained and planned out and took away the stressful aspect. All pricing and extras were clear and there was no hidden costs that tend to come with a service / cremation. Would really recommend Richard and the team, and the 'Your Cremation' option as not only is it more affordable and more intimate, but the level of care and respect will exceed anyone's expectations". Thank you again Richard for all your time and for giving mum a beautiful service.*
- *██████ and I would just like to thank you for arranging and conducting the funeral of our uncle ████████████████████. We both found the service to be a very moving and emotional way to see off a much-loved family member. Everyone that attended has remarked how wonderful the service was. The setting was beautiful and your words wonderfully encapsulated ████████ life. We mentioned to you prior to the ceremony that ████████ wanted a relaxed and somewhat humorous send-off and you got that spot on. Our wishes were met on the day and you removed all of our concerns about the administration and organisation of his funeral. Arranging a funeral is obviously not something that we are familiar with, or comfortable doing. But we found the guidance given by you and your staff to be greatly comforting at a difficult time. The whole experience, from the initial meeting to the ceremony on the day was a tremendously positive one and we would like to greatly thank you and your staff for giving William such a perfect send off. Please pass on our thanks to all your staff and, of course, to yourself.*
- *Hiya Louise, just wanted to say again how thankful we all are for your help with dad's service on Friday. You made the whole experience so much calmer and put us at ease.*

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 31 March 2026 energy costs amounted to £47,301 compared to £106,972 during the same period in 2024/25. A reduction of £59,671 has been achieved.

As detailed in the table below current efficiency data has already seen a reduction in emissions of 94 tons of Carbon which equates to a 38% reduction. This is over the period 1 April 2025 to 31 March 2026 and compared to the same period 2024/25.

	KWh	tCO2e
1 April 2024 to 31 March 2025	1,327,014	243
1 April 2025 to 31 March 2026	816,929	149
Reduction (units)		94
Reduction (percentage)		38%