

APPENDIX A

Description	2017/18 additional income	2017/18 initiative additional staff costs	2017/18 initiative other costs	2017/18 net additional income	2018/19 additional income	2018/19 initiative additional staff costs	2018/19 initiative additional staff costs	2018/19 net additional income	2019/20 additional income	2019/20 initiative additional staff costs	2019/20 initiative additional staff costs	2019/20 net additional income	comments
Income from services	30000	27032	0	2968	35000	27302	0	7698	38000	27575	0	10425	with resilient and appropriate staff resource, the service has the ability to increase it's core business. The figures provided equate to 1 additional cremation per week based on the fact that death rate in GB is slowly increasing year on year. Bradford Council has just announced a major £17m investment in its service to replace two crematoriums including those at the well-known Oakworth crematorium. Burnley Council too has already carried out major refurbishment. Any additional costs are negligible with inclusion of holding over options used. Additional staff costs have been allocated as required to provide resilience to day to day operation.
Introduce week day cremation option for late afternoon services	5000	4796	0	204	5000	4843	0	157	5000	4892	0	108	With resilient and appropriate staff resource, the service has the ability to increase the number of services offered per day. The figures provided equate to c.7 late afternoon services per year and is provided as a conservative estimate. We currently offer two "no service" times per day in addition to 8 x 50 minute services. The last service is at 15:50 and the average number booked for this time is 60 each year. By offering the additional service that we will finish at 16:40 and be able to achieve the target of 7 per year. Comparisons with others confirm that the last service at Bradford is 15:40 and at Burnley is 15:00. Any additional costs are negligible with inclusion of holding over options used. Additional staff costs have been allocated as staff will need to be rota'd to cover the extended operating hours if this initiative is introduced.
Actively market & promote Saturday services	5700	4796	700	204	9950	4843	1200	3907	14200	4892	1700	7608	with resilient and appropriate staff resource the service has the ability to include Saturday working within contracted hours. The figures provided equate to c.4 additional Saturday services in year 1 and provided as a conservative estimate. A recent snap-shot survey has confirmed that funeral directors do not feel there is demand for weekend services but this must be balanced against the fact that funeral directors do not actually want to undertake them. Burnley Council already offers this service on Saturdays and it is taken up at least once per month. Operationally this will require two staff to comply with H&S and charging the cremators. It will be unlikely that we get more than one service each weekend but we have to offer it to be competitive. The prices are Saturday cremations (same day) £1700 and Hold Over cremations £1334. Additional costs have been included for utility charges to be operation for a 6th day. Operational staff will be rota'd to cover Saturday services.
promote, review and introduce new memorial options	8300	4360	1300	2640	11800	4403	1800	5597	10000	4447	1800	3753	Year 1 based on 45 sales per year, using existing tree of life scheme costs & income figures as this is the only marketplace benchmark that is available. . Indicative as each scheme cost & sale value will vary significantly. Additional staff costs allocated to provide time to undertake regular reviews and analysis of success of each scheme and change if required. other costs cover purchase of goods and marketing materials
Establish a floral donation scheme for grounds flower planing scheme	1200	872	200	128	1200	880	200	120	1200	889	200	111	Planting scheme in place, initiative to offset some of cost. Additional staff cost allocated to set up, promote and administer scheme. Income projection based on conservative estimate. Other costs cover marketing materials
promote, review and introduce new memorial options for Ingleton Cemetery	1200	654	200	346	1200	660	200	340	1200	667	200	333	as above regards memorial scheme. Other costs include purchase of goods and marketing materials
Re-launch and improve grave planting	500	436	0	64	500	440	0	60	500	444	0	56	Income estimates conservative and within current existng costs. Additional staff costs to promote and administer scheme take up.
offer memorial testing to other cemeteries/church yards together with memorial maintenance scheme to grave owners	1000	654	0	346	1000	660	0	340	1000	667	0	333	There are a number of churchyards within the district and we are approached eachyear to provide names of companies who can provide this service. We have undertaken memorial testing service since 2005. There is now a potential marketplace for us to carry out similar services external to Craven. With resilient and appropriate resource the service would have the ability to offer service to external organisations/individuals. Costs to operate within current staffing. Some additional staff costs allocated to kickstart scheme.
	52900	43600	2400	6900	65650	44031	3400	18219	71100	44473	3900	22727	