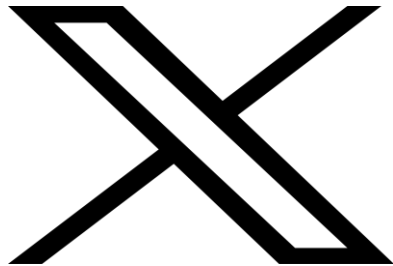


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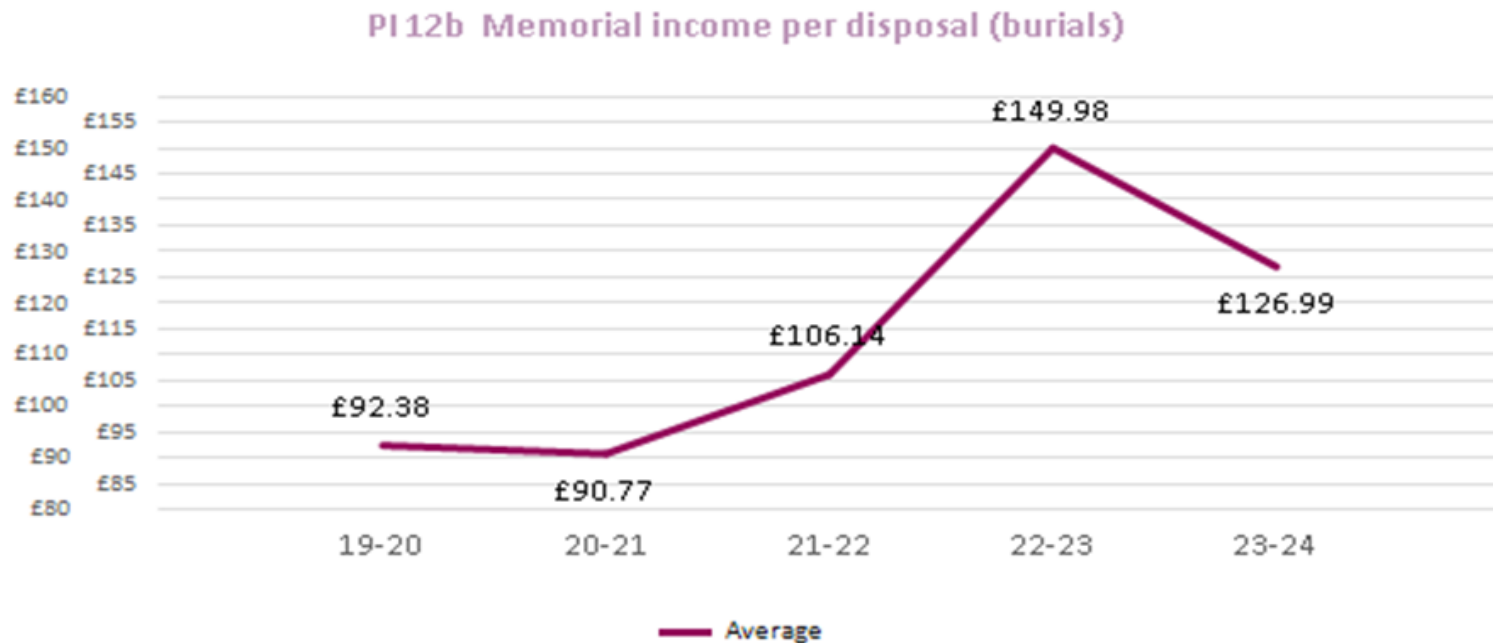


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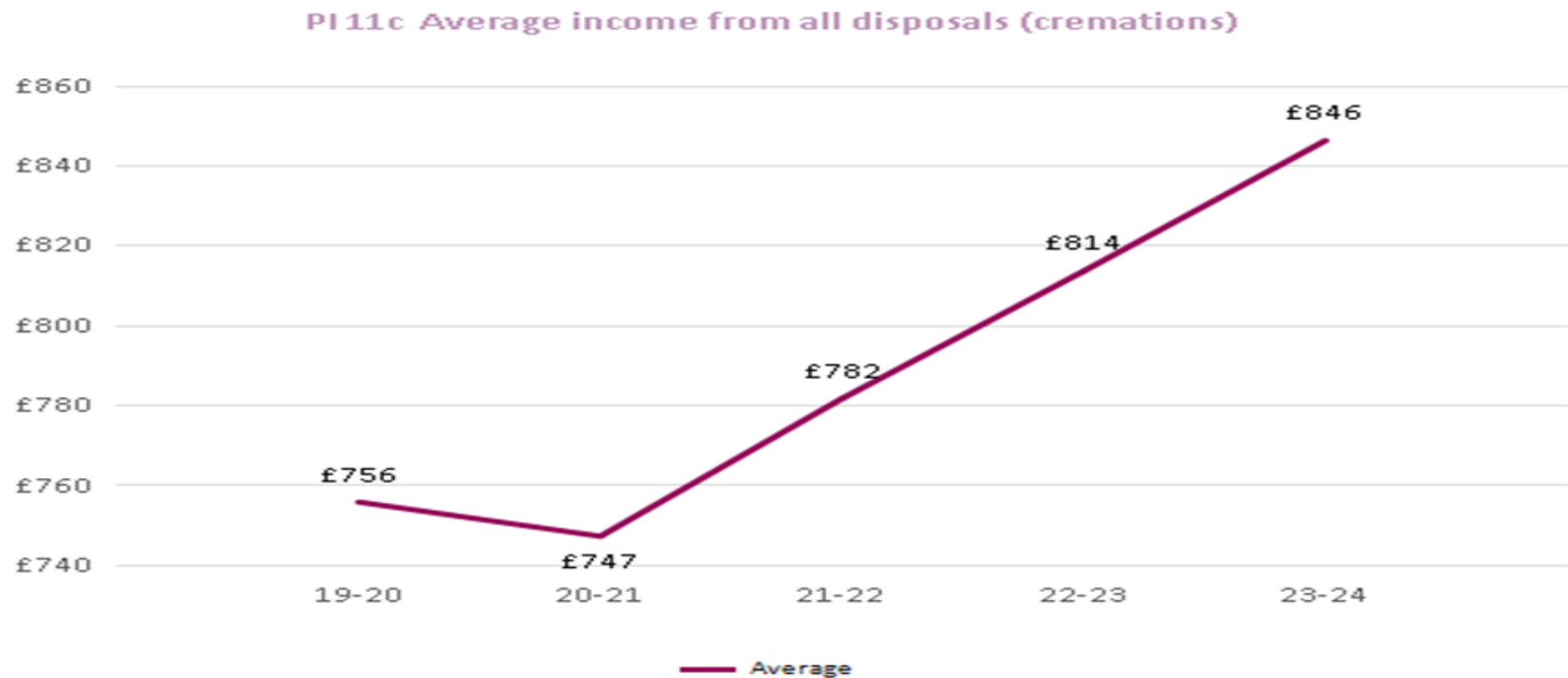
The state we're in !



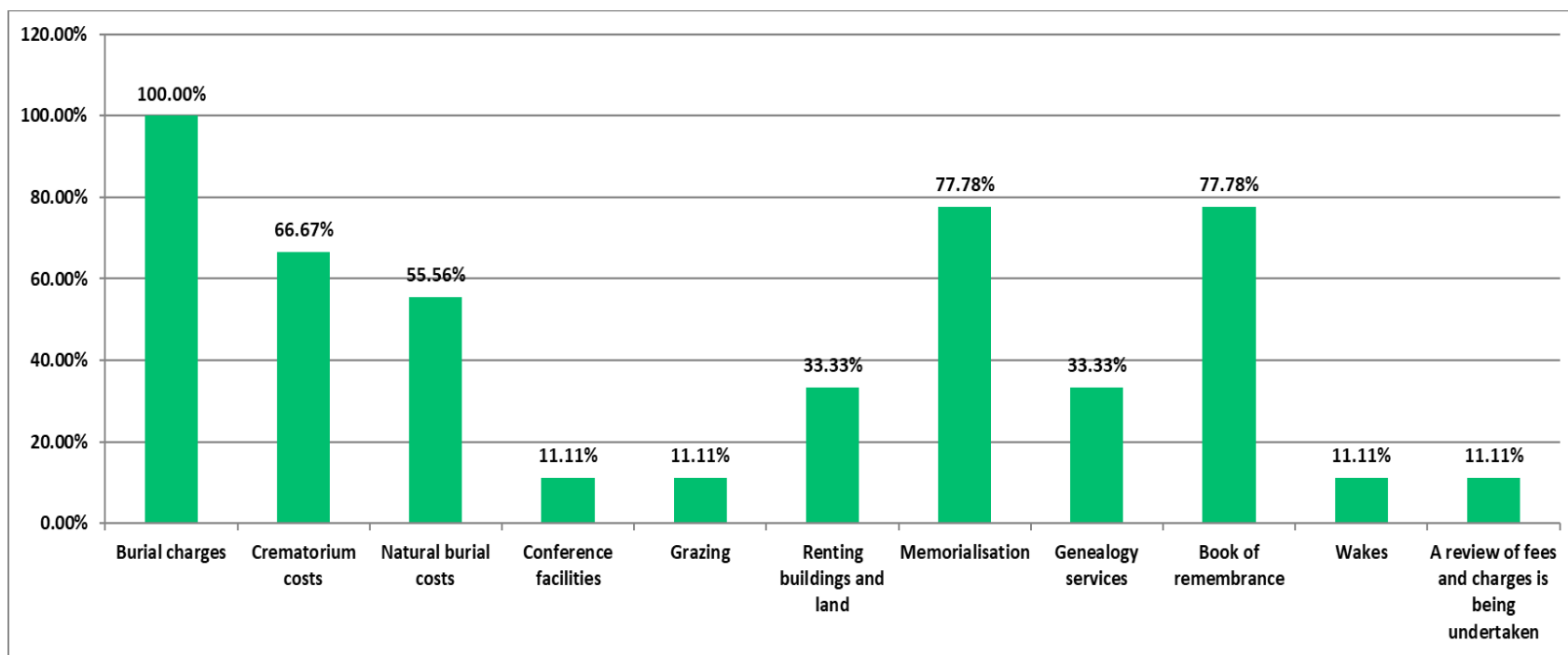
Average income from all disposals (burials)



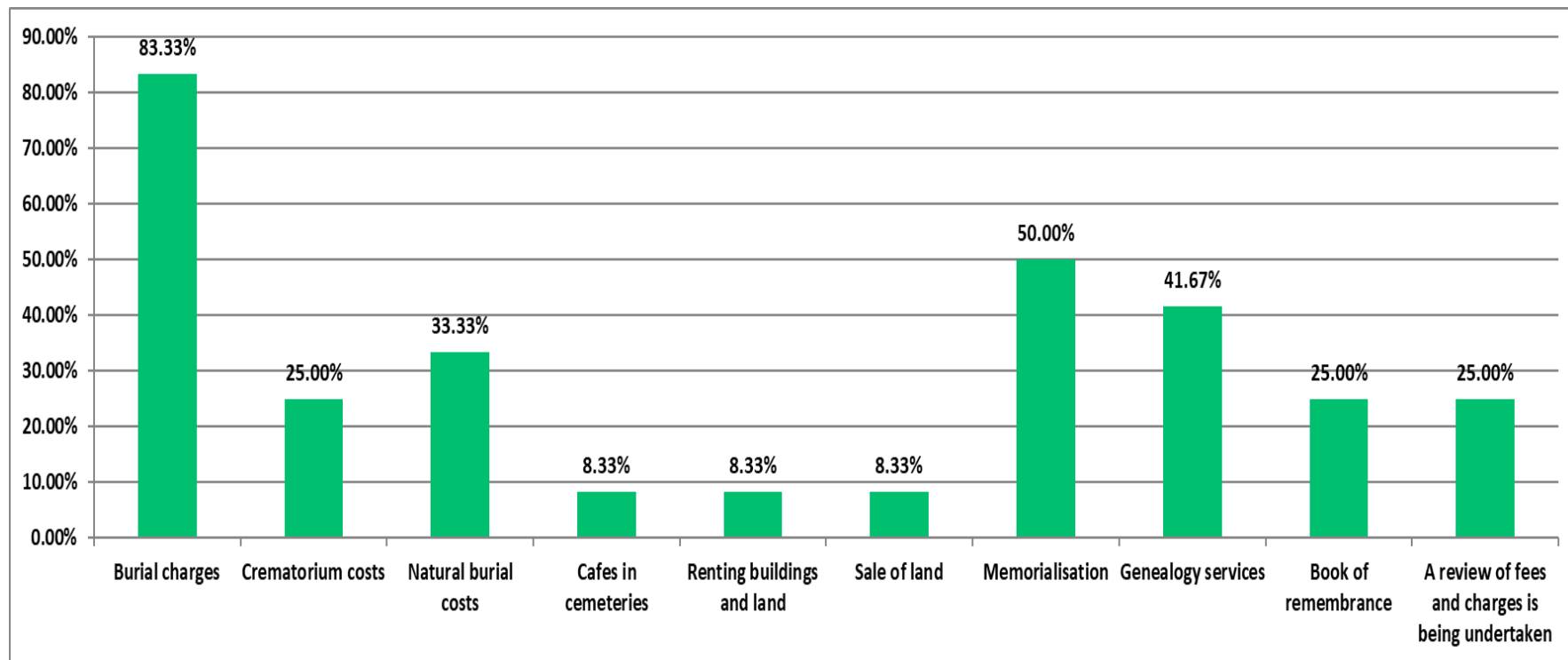
Average income from all disposals (cremations)



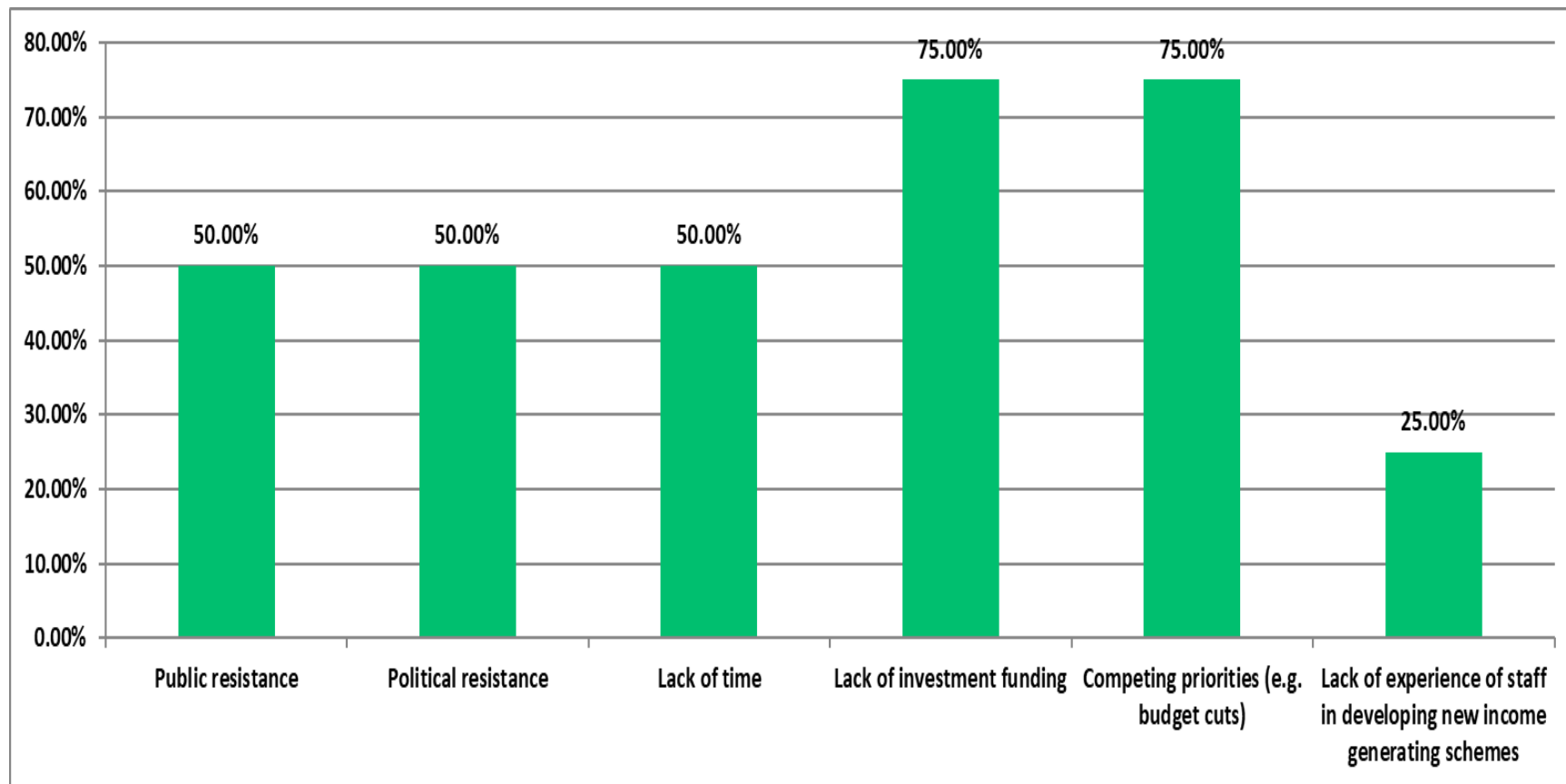
What other areas do you currently generate income in through fees and charges



What areas do you intend to increase fees and charges over the next 2-3 years?

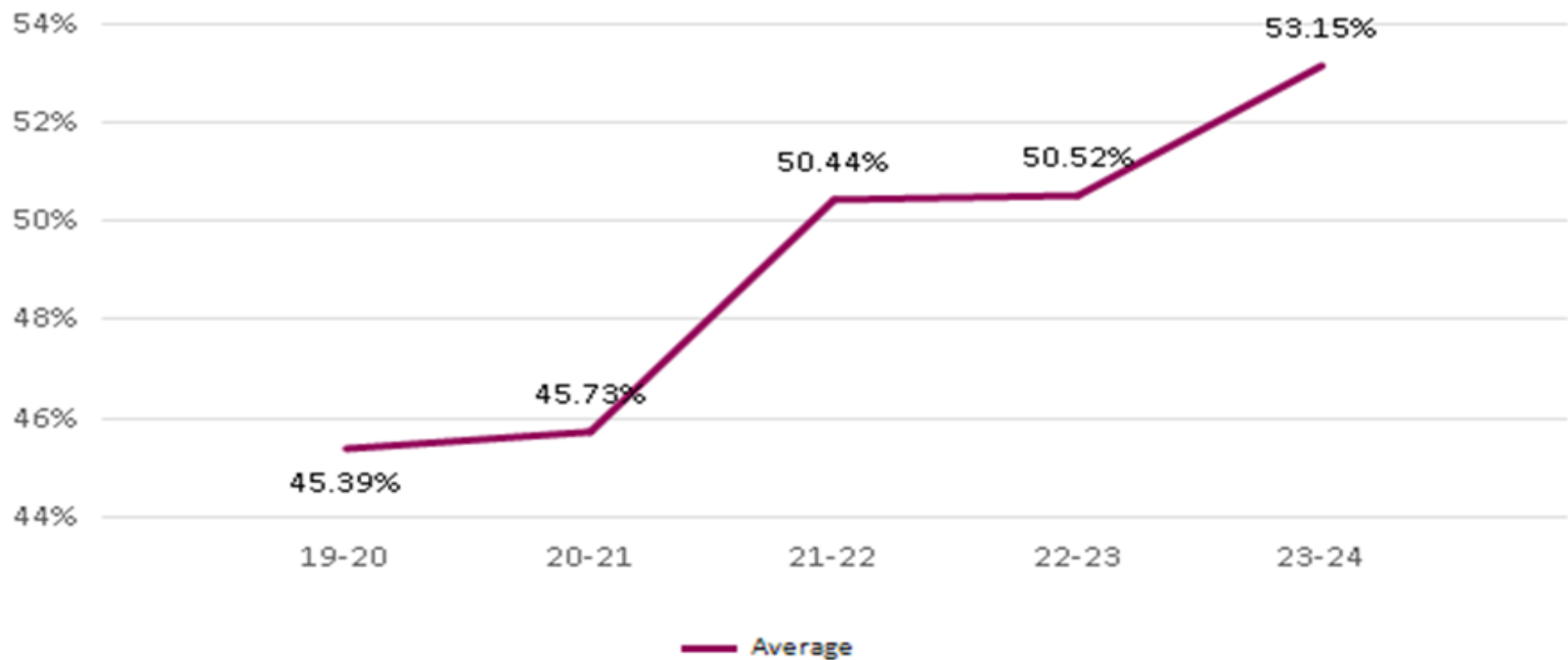


Barriers to generating income?



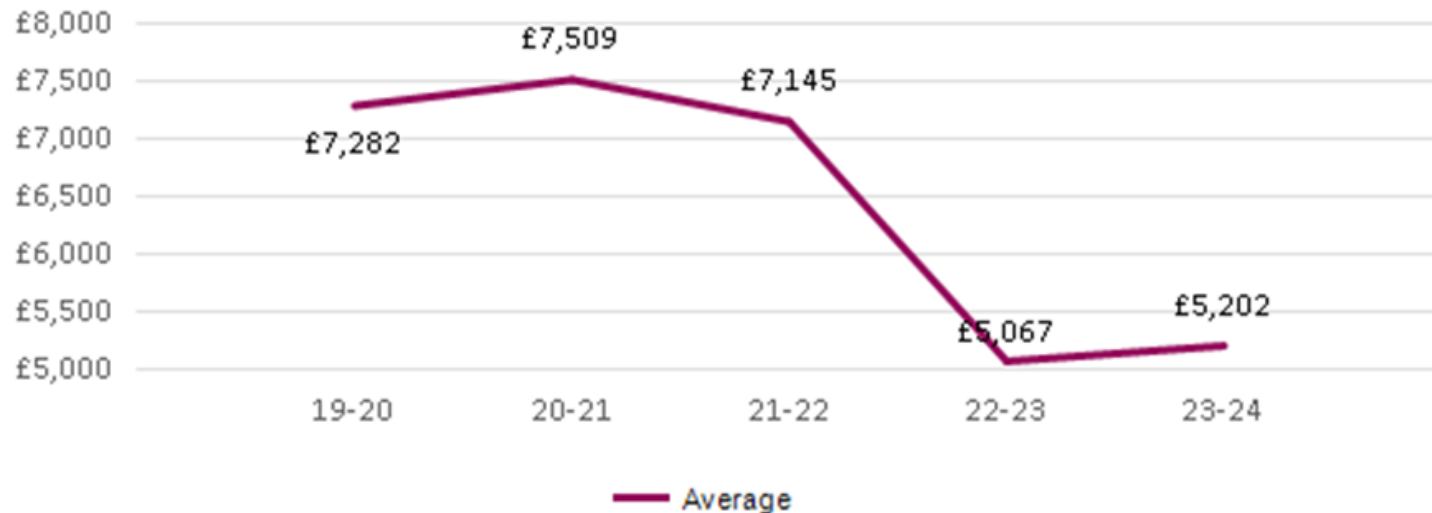
Staff costs

PI 05 All staff costs as a percentage of total cost



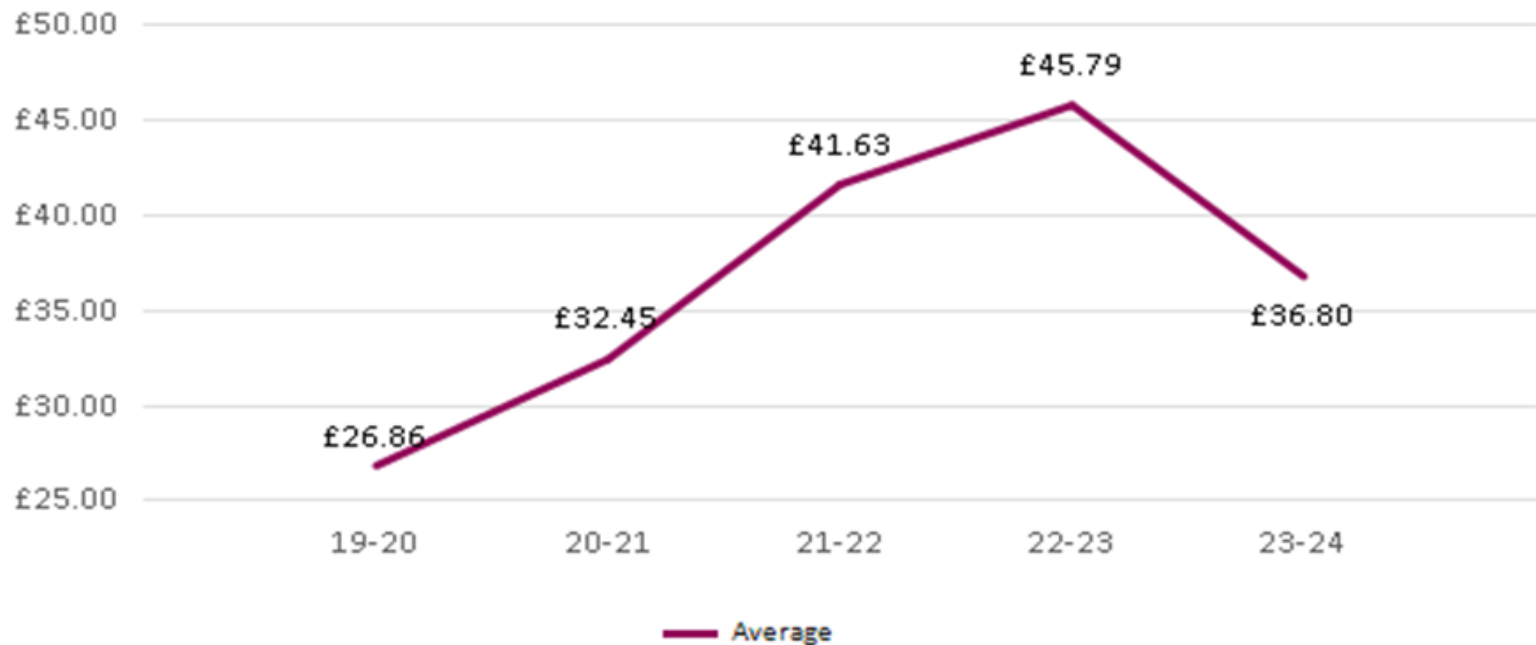
Cost of contracted grounds maintenance service

PI 26 Cost of contracted grounds maintenance service per hectare of cemeteries and crematoria land

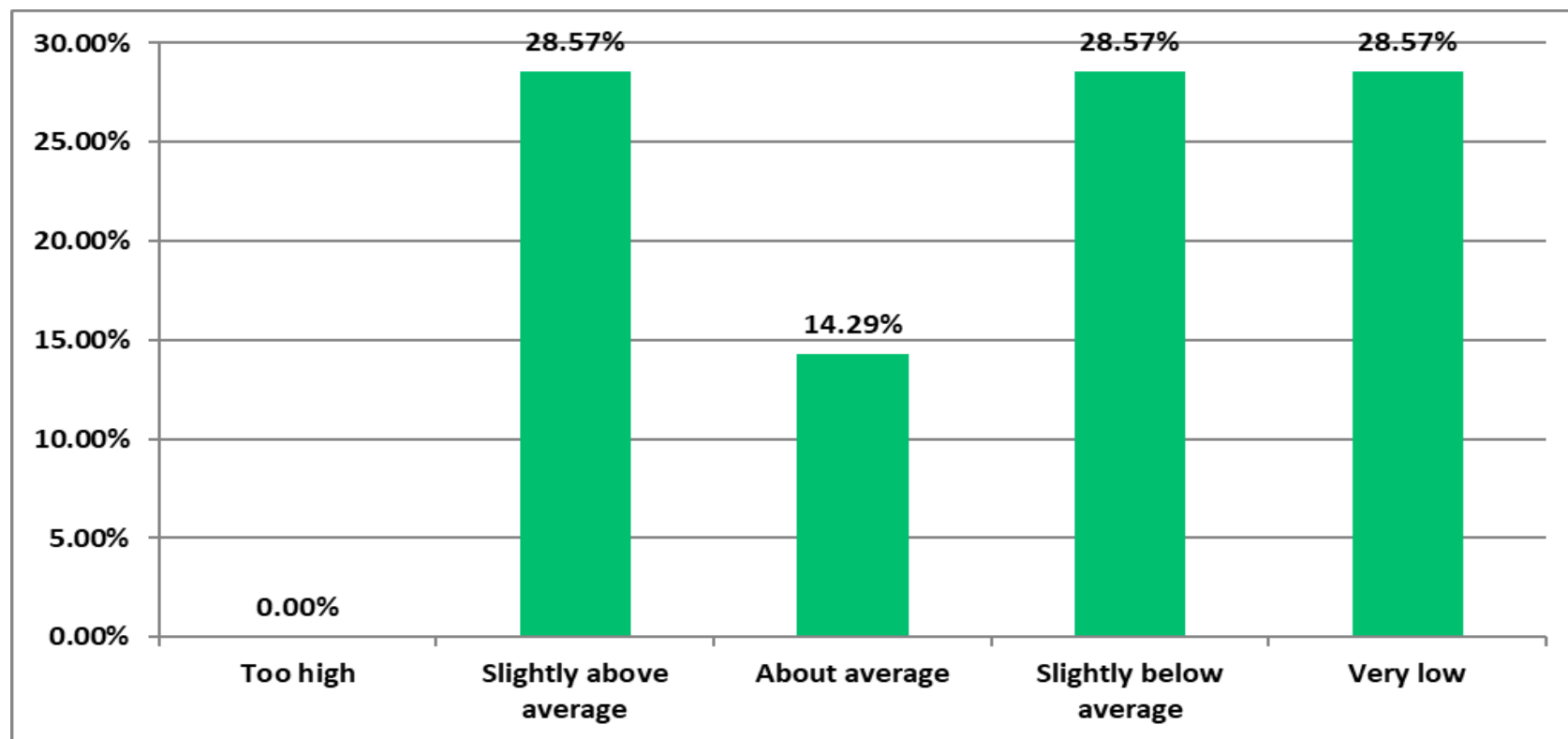


Cremator maintenance costs

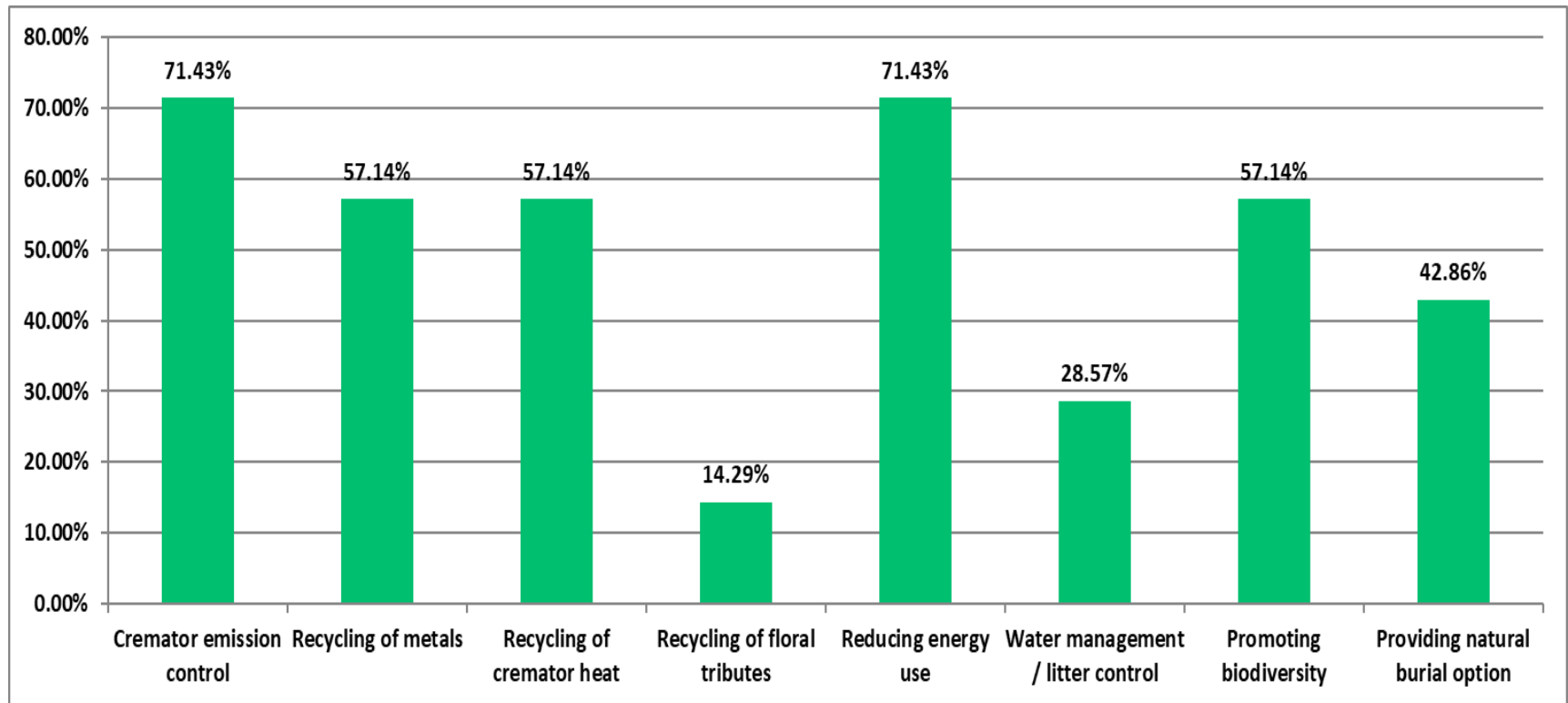
PI 32 Cremator maintenance costs per cremation



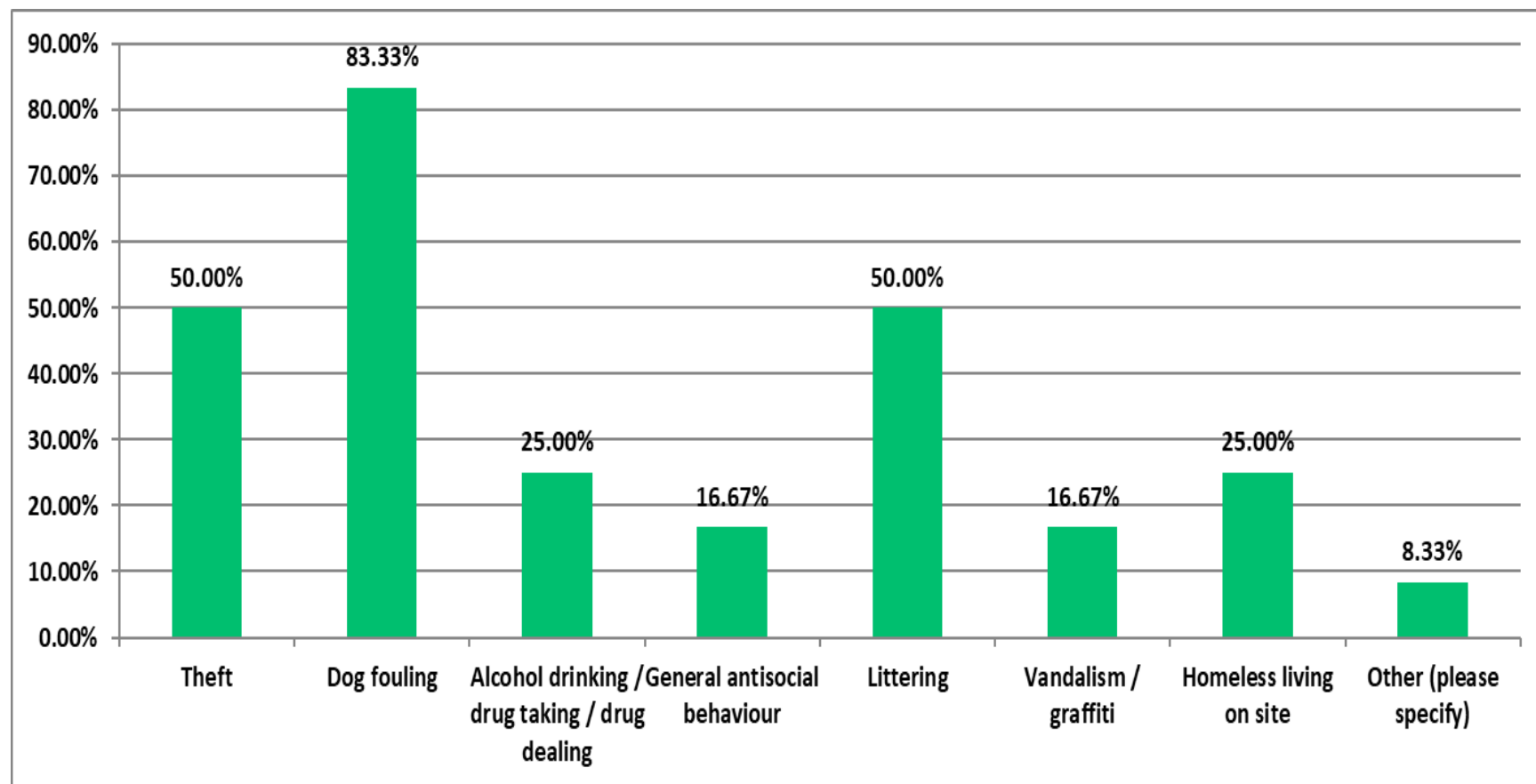
Staff absence



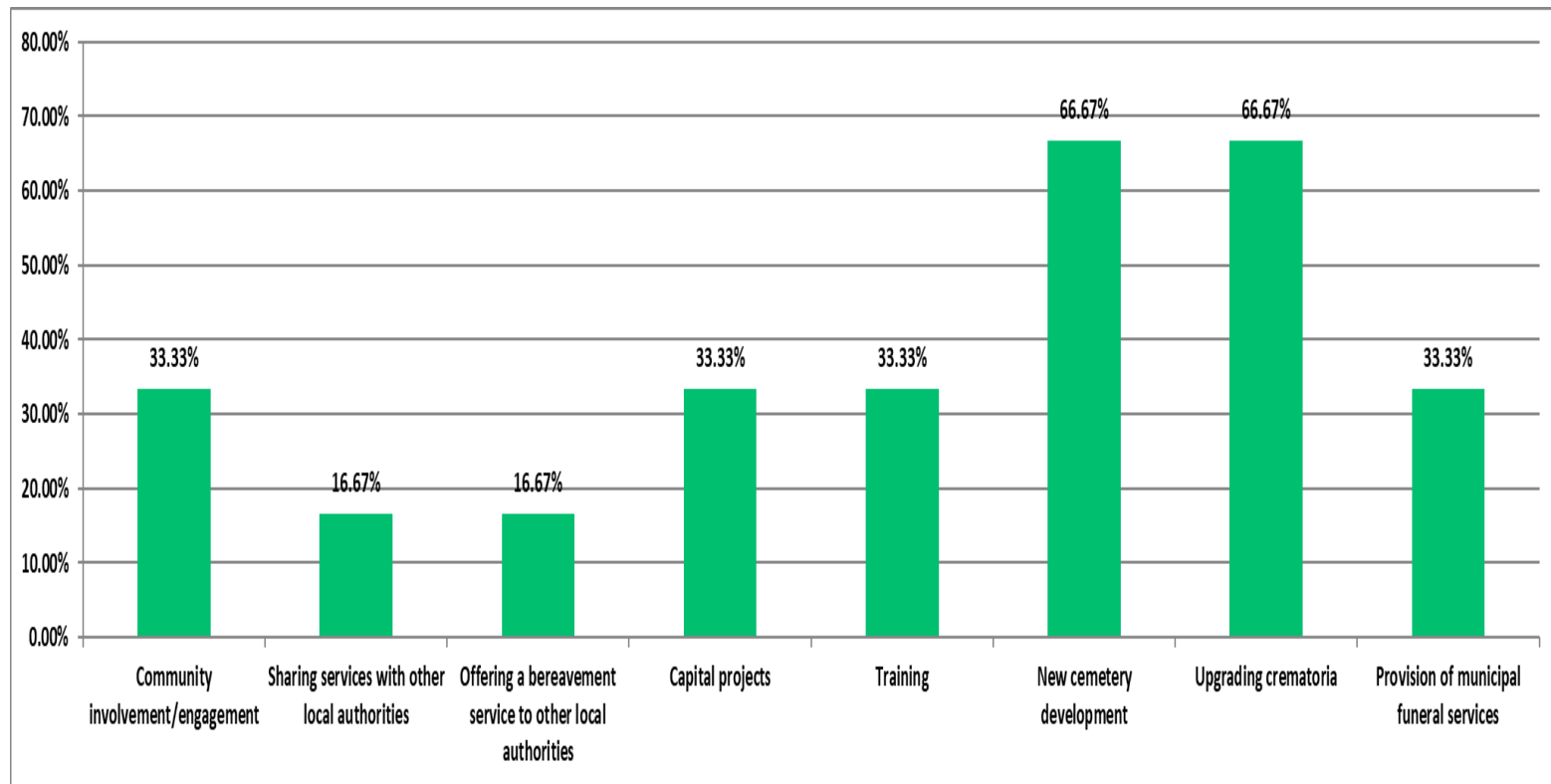
Environmental priorities



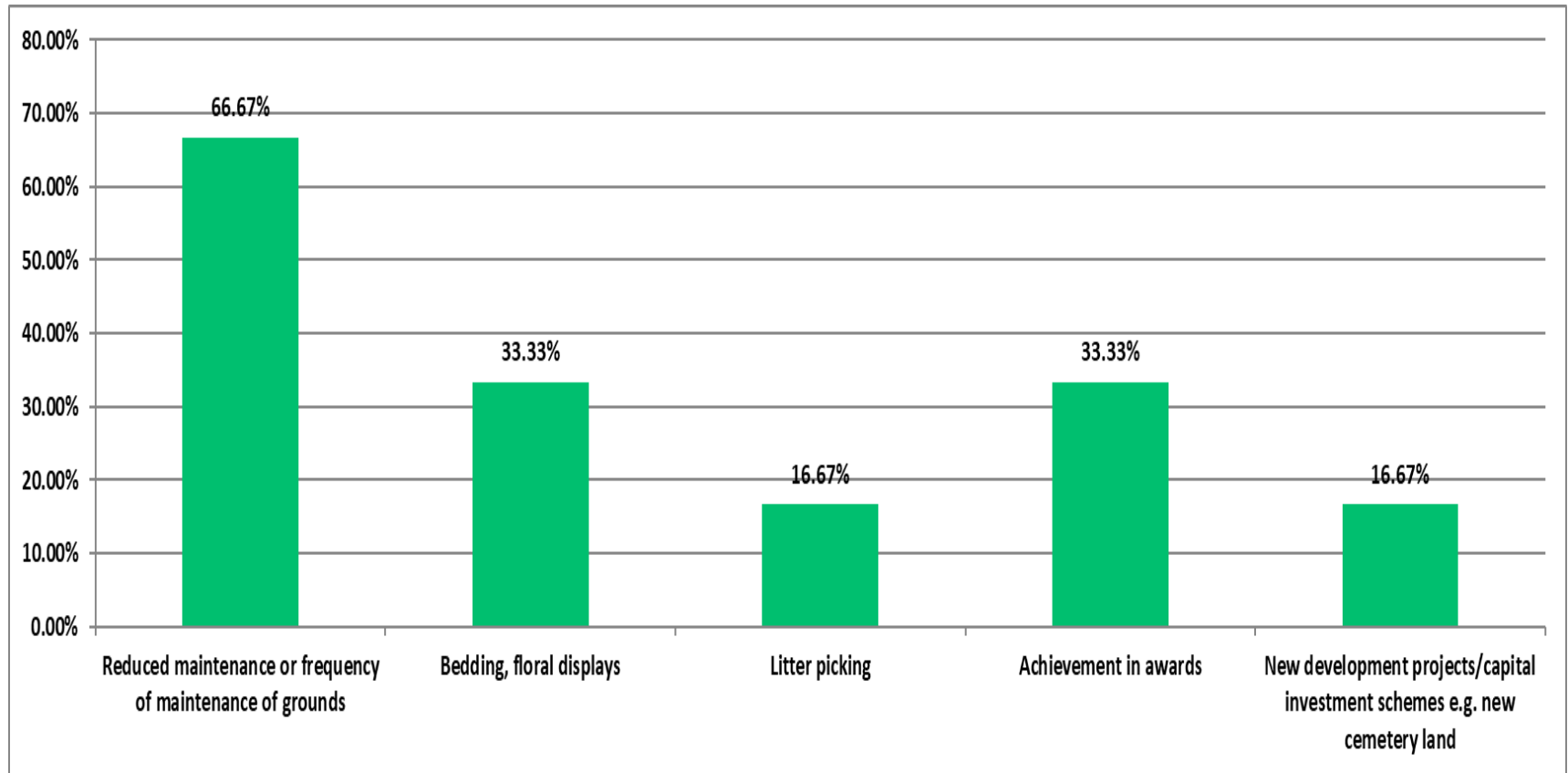
Anti-Social behaviour



Areas of growth



Areas of decrease



Conclusions

- Strong focus on delivering a compassionate and professional service for the community
- The average income from burials has reduced slightly by £22.99
- The average income from cremations has increased slightly by £32.00
- Lack of investment funding and competing priorities are barriers for generating income
- Staff costs are at a five-year high
- Environmental concerns are a priority
- New cemetery development and upgrading crematoria are areas for growth
- Frequency of grounds maintenance is seen as an area of decrease

NEW MUNICIPALISM

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