

Open Spaces Department Business Plan 2012-15
Progress Report to Port Health & Environmental Services Committee
As at 31 July 2012
Key Performance Indicators

Ref.	Measure name	Linked to Departmental Objective	Target 2012 - 2013	Performance April - July 2012
OS17	Maintain our market share of burials	Quality	Achieve 8% market share of burials	7.6% achieved *
OS18	Maintain our market share of cremations	Quality	Achieve 23% market share of cremations	23.8% achieved *
OS19	Increase the target income for the Cemetery & Crematorium.	Quality	Achieve an income target of £4.05m	Income of £1.33m achieved to date
OS20	Increase the number of cremations using the new fully abated cremator	Quality	Carry out 60% of cremations using the new cremator	60% achieved

* First three months only
– figures for July not yet available